Component: Office of the Commissioner (694) **RDU:** Administration & Operations (271)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Change:	s From FY2007	Manageme	nt Plan To FY2008	Governor **	******	*****	****		
FY 08 Health Ins	urance Increase SalAdj	es for Exempt I 1.3 1.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e increase from \$8		nth applicable to this	component: \$1.3								
Retirement and I	Non-covered Er Inc	nployee Health 0.9 0.9	n Insurance Increa 0.0	ses for Division 0.0	of Personne 0.9	0.0	0.0	0.0	0.0	0	0	0
	ary for each depa ees' health insura		e FY2008 increased	chargeback to the	Division of Pe	rsonnel due to the reti	rement system ar	nd non-				
			0.2; Labor \$101.7; Ed Fransportation \$333.8		C \$48.1; Fish &	& Game \$143.9; HSS \$	399.7; Law \$49.6	s; DMVA \$20.7;				
FY 08 Retirement	Inc	108.3 08.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increase	s applicable to th	nis component: \$108	3.3								
	Totals	110.5	109.6	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0

Component: Correctional Academy (703) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
FY 08 Wage and I			or Correctional Offi		0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	8.1 8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage and health \$854/mth: \$8.1	insurance inc	creases applicable	to this component rel	ated to a 3% COI	LA and an incre	ase in health insurance	e costs from \$838	/mth to				
FY 08 Health Insu	ırance Increa	ases for Exempt 0.2	Employees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	increase from	n \$835/mo to \$851/i	mth applicable to this	component: \$0.2	2							
Retirement and N			h Insurance Increa			I					•	•
1004 Gen Fund	Inc	0.7 0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
		epartment to pay th surance increases:	e FY2008 increased	chargeback to the	e Division of Pe	rsonnel due to the retir	ement system an	d non-				
			9.2; Labor \$101.7; Ed Transportation \$333.8		EC \$48.1; Fish 8	& Game \$143.9; HSS \$	399.7; Law \$49.6;	; DMVA \$20.7;				
FY 08 Retirement	•		74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	74.1 74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Retirement syste	ms rate increa	ases applicable to the	his component: \$74.	1								
	Totals	83.1	82.4	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0

Component: Administrative Services (697)

RDU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
FY 08 Health Insu		•		0.0	0.0	0.0	0.0	0.0	0.0		0	
1004 Gen Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from	n \$835/mo to \$851/i	mth applicable to this	component: \$0.2	2							
Retirement and N			h Insurance Increa				0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	3.1 3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
Admin \$123.9; Co	ommerce \$47.		9.2; Labor \$101.7; Ec Transportation \$333.		EC \$48.1; Fish 8	& Game \$143.9; HSS \$	399.7; Law \$49.6	s; DMVA \$20.7;				
FY 08 Retirement	t Systems Ra	ate Increases 244.0	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		244.0										
Retirement syste	ms rate increa	ases applicable to the	his component: \$24	4.0								
	Totals	247.3	244.2	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0

Component: Information Technology MIS (698) **RDU:** Administration & Operations (271)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Retirement and N	Non-covered	Employee Health	Insurance Increa	ses for Division	n of Personne	I						
	Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
		partment to pay the urance increases:	e FY2008 increased	chargeback to the	e Division of Pe	rsonnel due to the retir	rement system ar	nd non-				
			.2; Labor \$101.7; Ed ransportation \$333.8		EC \$48.1; Fish &	& Game \$143.9; HSS \$	399.7; Law \$49.6	; DMVA \$20.7;				
FY 08 Retirement	t Systems Ra	te Increases										
	Inc	153.6	153.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1171 PFD Crim		114.5 39.1										
Retirement syste	ems rate increa	ses applicable to th	nis component: \$153	.6								
	Totals	155.2	153.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0

Component: Re				•								
-	dministration & Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
Reduction of the On												
1004 Gen Fund	OTI -162.(-162.0)	-132.3	0.0	-15.4	-14.3	0.0	0.0	0.0	0	0	-3
This transaction redu	ces the One-Tim	e-Item of Exp	anding the File Imagi	ng Program and	three non-perm	positions.						
Expansion of the File		·			·							
	Inc 180.0	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
Currently there are a	approximately 1,5 nents. These bo	500 boxes of i xes are being	medical records and	2,000 boxes of c	offender crimina	o continue the expansic al records to be imagee Building with additional	d in an effort to re	duce space				
The Diplomacy Build amount of space need					ithin the next or	ne and a half years. Im	naging these files	will reduce the				
This request includes stage. Once the exp in increased efficience	ansion of the im	aging process	s is fully implemented	d it will be necess	sary to maintain	ized and imaged, these files as imaged rather	e positions are cri than hard-copy.	itical at this This will result				
Retirement and Non-												
1004 Gen Fund	Inc 0.4	0.4 4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Funding necessary for covered employees'			e FY2008 increased o	chargeback to the	e Division of Pe	rsonnel due to the retir	ement system an	d non-				
Admin \$123.9; Comn DNR \$89.4; Public S					EC \$48.1; Fish &	k Game \$143.9; HSS \$	399.7; Law \$49.6	; DMVA \$20.7;				
FY 08 Retirement Sy												
I 1004 Gen Fund	Inc 27.0	27.0)	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems	rate increases ap	oplicable to th	nis component: \$27.0)								

Component:	Facility-Capital Improvement Unit (696)
RDU:	Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Establish 2 PFT P		•										
1004 Gen Fund	Inc	235.4 235.4	235.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
planning, develop	ment and de	sign of the new pris		ent and Physical F	Plant Manager v	Mat-Su Prison. These will have input in all phe the prison.						
FY 08 Health Insu		•										
1004 Gen Fund	SalAdj	0.6 0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase fron	n \$835/mo to \$851/	mth applicable to this	component: \$0.6								
Retirement and N	on-covered	l Employee Healt	h Insurance Increas	ses for Division	of Personnel	I						
1004 Gen Fund	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
		epartment to pay th surance increases:		chargeback to the	Division of Pe	rsonnel due to the reti	rement system an	d non-				
			9.2; Labor \$101.7; Edu Transportation \$333.8		C \$48.1; Fish 8	k Game \$143.9; HSS \$	399.7; Law \$49.6;	DMVA \$20.7;				
FY 08 Retirement	Systems R	ate Increases 59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		21.9 37.4	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	ŭ
Retirement system	ms rate incre	ases applicable to	this component: \$59.3	3								
	Totals	296.0	295.3	0.0	0.7	0.0	0.0	0.0	0.0	2	0	0

			(()	Depart	intent of Co	orrections						
		Habilitation Progra ation & Operations Totals		Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Title												
Establish 2 PFT	•		400.4									•
1004 Gen Fund	Inc	136.4 136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Correctional Co for chaplains to	mplex. These come into the	positions are neces	sary for the Departme	ent to continue the	Chaplaincy P	Correctional Facility and rogram. Historically, th insurance for chaplain	e Department has	s contracted				
Transfer PCN 20)-6615 from <i>A</i>	Anchorage Comple	ex to Offender Hab									
1004 Gen Fund	Trin	82.0 82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
proctor all Gene	eral Education	Development (GED)		centers in the sout	th-central regi	ilitation Programs. This on and is positioned mon services.						
Implementation	of the Fiscal	Note for Criminal	Sentencing & Poly	ygraphing								
1004 Gen Fund	Inc	591.0 591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
This request imp	plements the fi	scal note for SB 218	Criminal Sentencing	and Polygraphing	in the Offende	er Habilitation Programs	component.					
Regular periodi	c polygraph e	xaminations used in		nmunity sex offend		r parole following the e and sex offender speci						
The fiscal impaction the new parole/			ns will be phased in o	over a three year p	eriod beginnir	ng in FY 2008 as offend	ders gradually are	e released with				
Retirement and			n Insurance Increas									
1004 Gen Fund	Inc	0.9 0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
		lepartment to pay the surance increases:	e FY2008 increased	chargeback to the	Division of Pe	rsonnel due to the retir	ement system an	d non-				
Admin \$123.9; 0 DNR \$89.4; Pul	Commerce \$47 olic Safety \$82	7.3; Corrections \$159 .5; Revenue \$55.3;	9.2; Labor \$101.7; Ed Fransportation \$333.8	ucation \$31.7; DEC 3 = \$1,686.8	C \$48.1; Fish &	& Game \$143.9; HSS \$	399.7; Law \$49.6;	; DMVA \$20.7;				
Fund Source Ad		r Retirement Syst										
1004 Gen Fund	FndChg	0.0 5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-5.9										

Component: Offender Habilitation Programs (2751) **RDU:** Administration & Operations (271)

	Trans	on a operations	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Fund source ch	ange to correct	unrealizeable fund	d sources.									
FY 08 Retiremen	nt Systems Ra	te Increases										
	Inc	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.7										
1037 GF/MH		5.4										
1092 MHTAAR		5.9										
Potiroment avet	omo roto inoron	nas applicable to th	nis component: \$98.	0								
Retirement syst	erris rate increas	ses applicable to ti	iis component. \$30.	.0								
	Tetalo	009.2	246.4	0.0	E04.0	0.0	0.0	0.0	0.0		•	0
	Totals	908.3	316.4	0.0	591.9	0.0	0.0	0.0	0.0	3	0)

Component: Community Jails (2035) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Classification and Furlough (2650) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
FY 08 Wage and			or Correctional Offic									
1004 Gen Fund	SalAdj	7.4 7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage and health \$854/mth: \$7.4	insurance inc	creases applicable	to this component rela	ited to a 3% COL	A and an incre	ase in health insurance	e costs from \$838	/mth to				
Retirement and N	Non-covered	Employee Healtl	h Insurance Increas	ses for Division	of Personne	I 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	U	U	U
		epartment to pay th urance increases:	e FY2008 increased o	hargeback to the	e Division of Pe	rsonnel due to the retir	ement system an	d non-				
			9.2; Labor \$101.7; Edu Transportation \$333.8		EC \$48.1; Fish 8	& Game \$143.9; HSS \$	399.7; Law \$49.6;	; DMVA \$20.7;				
FY 08 Retiremen	t Systems Ra	ate Increases 191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.2										
Retirement syste	ms rate increa	ases applicable to the	his component: \$191.	2								
	Totals	200.8	198.6	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0

Component: Facility Maintenance (2365) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Palmer State Offi	ice Building /	Criminal Justice	Center Space									
	Inc	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.1										

This request will relocate the Palmer Probation Office to the Criminal Justice Center in Palmer. This will increase the current office space from 4,357 square feet to 7,000 square feet.

The Palmer Probation Office has increased positions in FY 2007 and has additional positions being requested in FY 2008. Additionally the Criminal Justice Center is centrally located to all of the agencies that the Palmer Probation Office has contact with on a daily basis, especially the Palmer Court. Probation Officers spend a considerable amount of time waiting for hearings to start, traveling between the Probation Office and the District Attorney's Office or delivering court documents and collecting files for work purposes. The Criminal Justice Center is also located less than half a block away from the Mat-Su Pretrial Facility which is where the remands are transported to.

Criminal Justice agencies such as the District Attorney's Office, Public Defender's Office and the Office of Public Advocacy are also participants to the Criminal Justice Center project.

Component:	Out-of-State Contractual (704)
RDU:	Administration & Operations (27

•	Administrat	ion & Operations	(271)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
Arizona Contract	Inc	m 900 to 1,250 Be 8,105.4 3,105.4	ds 0.0	0.0	8,105.4	0.0	0.0	0.0	0.0	0	0	0
						Contract Facility. This reisoner population and in						
The FY2008 bed	I rate is curren	tly estimated at an a	mount of \$60.49 pe	r prisoner per da	y with an anticip	pated average prisoner	population of 1,2	50.				
capacity. With ir	icreased law e		and state agencies			ation exceeded 110% o ation of any decline in th						
Retirement and N	Non-covered Inc	Employee Health 0.7 0.7	Insurance Increas 0.0	ses for Divisior 0.0	of Personne 0.7	0.0	0.0	0.0	0.0	0	0	0
		partment to pay the urance increases:	FY2008 increased of	chargeback to the	e Division of Pe	rsonnel due to the retire	ement system an	d non-				
			2; Labor \$101.7; Eduransportation \$333.8		EC \$48.1; Fish &	& Game \$143.9; HSS \$3	399.7; Law \$49.6	DMVA \$20.7;				
FY 08 Retiremen	t Systems Ra Inc	ate Increases 55.2 55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ems rate increa		s component: \$55.2	2								
	Totals	8,161.3	55.2	0.0	8,106.1	0.0	0.0	0.0	0.0	0	0	0

Component:	Institution Director's Office (1383	1)
RDU:	Administration & Operations (27	'1)
	Trans	Darce

Change Record	Trans Type	Tota	Persona		Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Increase for Insti	tutions Elec	tricity 300	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0									-	
The Department statewide.	is facing extre	eme energy o	ost challenges due t	o the increased price	of electricity need	ded to maintain many	of the 24/7 correction	onal centers				
				te these price increas lese costs for FY 200		existing funding leve	s would allow. How	ever, little if				
The financial strafacilities.	ain of these es	calating price	es and subsequent i	mpacts result in this r	equest for consid	eration of an energy	relief increase for in	stitutional				
Transfer PCN 20				the Anchorage Con		0.0	0.0	0.0	0.0	4	0	0
previously taske	d to coordinate	strative Clerk and manag	e the Department's in	0.0 n Director's Office to to the community of the community of the community of the country for a security of the country for security of the country of t	all institutions. Th	is position is no long			0.0	-1	0	0
Transfer Persona				Institution Directo		•						
1004 Gen Fund	Trout	-78 -78.1	3.1 -78.1	1 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer persona facilities.	al service auth	orization to F	Point MacKenzie Cor	rectional Farm from Ir	nstitution Director	s Office to maintain ı	ealistic vacancy rate	s for 24-hour				
FY 08 Health Insi	urance Increa		empt Employees	2 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	0.2	J.Z 0.2	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
Health insurance	increase from	\$835/mo to	\$851/mth applicable	to this component: \$	0.2							
Retirement and I				ncreases for Divisi		I 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	1.8	1.8 0.0	0.0	1.8	0.0	0.0	0.0	0.0	U	U	U
Funding necessa covered employe				eased chargeback to	the Division of Pe	rsonnel due to the re	tirement system and	I non-				
			s \$159.2; Labor \$10° 55.3; Transportation	1.7; Education \$31.7; \$333.8 = \$1,686.8	DEC \$48.1; Fish &	& Game \$143.9; HSS	\$399.7; Law \$49.6;	DMVA \$20.7;				
FY 08 Retiremen	•				0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	66.3	6.3 66.3	3 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

Released December 15th

Component: Institution Director's Office (1381) **RDU:** Administration & Operations (271)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Retirement syste	ems rate increas	es applicable to th	nis component: \$66.	3								
	Totals	290.2	-11.6	0.0	301.8	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Prison Employment Program (2850)

RDU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Transfer Authorit					0=0.4					_		
1156 Ront Svcs	Trin	2,338.5	583.7	47.7	973.4	685.2	48.5	0.0	0.0	7	0	0

The Alaska Correctional Industries Product Cost component has been renamed the Prisoner Employment Program to accurately reflect the program changes associated with SB310.

SB310 provides the statutory authority to the Department of Corrections to continue providing inmate work and training programs without interruption. Legislation that created the Alaska Correctional Industries program and commission sunset on July 1, 2005. SB310 provides retroactive clauses for the noncoverage of AS 23.30 (Alaska Workers' Compensation Act) and for transition of the Alaska Correctional Industries Fund to program receipts under AS 37.05.146(c)(81). It also provides the program the statutory authority to participate in federal Prison Industry Enhancement (PIE) programs and to actively participate and partner with private enterprise. This legislation will allow the Department to make a deduction from the wages of those offenders working in PIE programs or private vendors and apply to the cost of confinement. These receipts will help support the Prison Employment Program.

All funding and positions are being transferred to the renamed component.

Totals	2.338.5	583.7	47.7	973.4	685.2	48.5	0.0	0.0	7	0	0

Component: Correctional Industries Product Cost (702)

RDU: Administration & Operations (271)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
<u>Title</u>	.,,,,	Totalo	00111000	114101	00.11000		Juliay	Donomo	00,7,00			
Deletion of 3 PFT	Positions	and Excess Authorit	у									
	Dec	-1,000.0	-335.0	0.0	0.0	-665.0	0.0	0.0	0.0	-3	0	0
1156 Rcpt Svcs		-1,000.0										
2005. Passage positions are bei	of SB 310 pro	ovided the statutory au	thority for the Depa ployment Program	irtment of Correction	ons to continue	tional Industries Fund of a Prison Employment in Excess receipt author	Program. Three	administrative				
Transfer Authori	tv to Renar	ned Component										
	Trout	-2,338.5	-583.7	-47.7	-973.4	-685.2	-48.5	0.0	0.0	-7	0	0
1156 Rcpt Svcs		-2,338.5										
The Alaska Correassociated with		stries Product Cost co	mponent has been	renamed the Prisc	ner Employme	nt Program to accurate	ly reflect the prog	ram changes				
Legislation that coverage of AS 37.05.146(c)(81) participate and p	created the A 23.30 (Alaska It also proverther with p	laska Correctional Ind a Workers' Compensa rides the program the rivate enterprise. This	ustries program an- tion Act) and for tra statutory authority to s legislation will allo	d commission sun ansition of the Alas o participate in fed bw the Departmen	set on July 1, 2 ska Correctiona leral Prison Ind t to make a dec	ork and training progra 2005. SB310 provides al Industries Fund to pr ustry Enhancement (P duction from the wages the Prison Employmen	retroactive clause ogram receipts un IE) programs and s of those offende	es for the non- nder AS to actively				
All funding and p	ositions are	being transferred to th	e renamed compor	nent.								
FY 08 Retiremen	t Systems F Inc	Rate Increases 108.5 108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate incre	eases applicable to this	s component: \$108	3.5								
	Totals	-3,230.0	-810.2	-47.7	-973.4	-1,350.2	-48.5	0.0	0.0	-10	0	0

Component: Inmate Transportation (1015) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
·	oort Costs D Inc	90.0	Arizona Contract fr 0.0	rom 900 to 1,250 90.0	D beds 0.0	0.0	0.0	0.0	0.0	0	0	0
						and from the Arizona ntract Facility which wi						
FY 08 Wage and F	Health Insur SalAdi	ance Increases fo	or Correctional Off	icers 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	Gairiaj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
\$854/mth: \$20.4			o this component rel n Insurance Increa 0.0			ase in health insurance I 0.0	e costs from \$838	n/mth to	0.0	0	0	0
		0.9 epartment to pay the surance increases:	e FY2008 increased	chargeback to the	e Division of Pe	rsonnel due to the retir	ement system an	id non-				
			9.2; Labor \$101.7; Ed Fransportation \$333.8		EC \$48.1; Fish 8	Game \$143.9; HSS \$	399.7; Law \$49.6	; DMVA \$20.7;				
FY 08 Retirement	t Systems R	ate Increases 100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.2									-	_
Retirement syster	ms rate incre	ases applicable to th	nis component: \$100	0.2								
	Totals	211.5	120.6	90.0	0.9	0.0	0.0	0.0	0.0	0	0	0

Component: Point of Arrest (2739) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

				Departi	nent of Co	prrections						
		Correctional Corrion & Operations					Capita	ıl Grants &	Misc./Debt	Por	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities			Service	PFT	PPT	NP
	-6615 from Ai	nchorage Comple -82.0	x to Offender Habili -82.0	tation Programs	s	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Hout	-82.0	02.0	0.0	0.0	0.0	0.0	0.0	0.0	'	O	O
proctor all Gener	al Education D	evelopment (GED)	ne Anchorage Correcti tests at correctional co uctors more time to fo	enters in the south	n-central regio	on and is position						
First FY 2007 Fue	el/Utility Cost	Increase Funding -19.0	Distribution 0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	011	-19.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Remove one-tim	e item which fu	unded fuel/utility cos	st increases received in	n the FY 2007 but	dget.							
increased costs	for fuel and uti	lities for FY 2007.	pg 69, \$12,000,000 w The fiscal year-to-date , \$15.40 (28.7%) abov	average price of	Alaska North	n Slope crude for						
Administration, \$	44,400; Correct		follows: C, \$61,200; Fish and 0; and Court System, \$		HSS, \$480,00	00; Labor, \$74,40	0; DMVA, \$460,80	00; DNR, \$110,400;				
Fuel/Utility Cost	Increase Fun	ding Distribution 19.0	for 24-hour Facilitie	s	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	19.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	O	O	O
		nin 24-hour facilities ased fuel/utility cos	. Funding was receive	ed in the FY 2007	budget as a	one-time item. T	his request will re	establish the				
Transfer PCN 20-	- 7010 from In Trin	stitution Director	's Office to the Anc	horage Complex	x 0.0	0.0	0.0	0.0	0.0	1	0	0
previously tasked	0-7010 Adminis d to coordinate	trative Clerk III from and manage the D	the Institution Directo epartment's inmate law prary and will be utilize	r's Office to the Arw library for all ins	nchorage Constitutions. Thi	rrectional Comple is position is no lo	ex (ACC). This pos	sition was	0.0	'	Ü	O
Fund Source Adj	justment for (FndChg	Correctional Offic	ers 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Tridong	-68.8 68.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Fund source cha	ange to correct	unrealizeable fund	sources.									
FY 08 Wage and	Health Insura SalAdi	ince Increases for 390.5	r Correctional Office 390.5	ers 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	68.8	390.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Page 20 of 8	7			Sta Office of M	ate of Alas lanagement				12-14-2006 Released Dece			

				. ()	Depai	tillellt of Co	riections						
Component: RDU:	•			• • •									
	Trans			Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Type	To	tals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1004 Gen Fund		321.7											
Wage and health \$854/mth: \$390.		creases app	olicable to	this component relat	ed to a 3% COL	A and an incre	ase in health insurar	nce costs from \$838	s/mth to				
Retirement and N	lon-covered		Health 26.2	Insurance Increas	es for Division 0.0	of Personne	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2											-
Funding necessa covered employe				FY2008 increased cl	nargeback to the	e Division of Pe	rsonnel due to the re	etirement system ar	nd non-				
				2; Labor \$101.7; Eduransportation \$333.8		C \$48.1; Fish 8	Game \$143.9; HSS	S \$399.7; Law \$49.6	; DMVA \$20.7;				
Fund Source Adj		Retireme			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	FndChg	-360.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1002 Fed Repts 1004 Gen Fund		360.4											
Fund source cha	inge to correc	t unrealizea	able fund	sources.									
FY 08 Retirement				0.007.7	0.0	0.0	0.0	0.0	0.0	0.0	•	•	
1002 Fed Rcpts	Inc	2,38 360.4	87.7	2,387.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1004 Gen Fund		2,027.3											
Retirement syste	ms rate increa	ases applica	able to thi	s component: \$2,387	7.7								

26.2

Totals

2,722.4

2,696.2

0.0

0.0

0

0.0

0.0

0.0

		tain Correction	nal Center (708)	•								
Change Record	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
First FY 2007 Fue	el/Utility Cost	Increase Fund		0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Oli	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	U	U	U
Remove one-time	ne item which f	unded fuel/utility	y cost increases receive	d in the FY 2007 I	oudget.							
increased costs	for fuel and ut	ilities for FY 200	006, pg 69, \$12,000,000 07. The fiscal year-to-denue, \$15.40 (28.7%) at	ate average price	of Alaska North	n Slope crude for the p						
	44,400; Correc	ctions, \$254,400	e as follows:); DEC, \$61,200; Fish ar ,000; and Court System		0; HSS, \$480,00	00; Labor, \$74,400; DM	IVA, \$460,800; DN	NR, \$110,400;				
Fuel/Utility Cost	Increase Fun	ding Distribut 19.2	ion for 24-hour Facili	ties 0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0	19.2	0.0	0.0		0.0	0.0	0.0	0.0	· ·	· ·	Ū
Increase fuel/util funding to assist			lities. Funding was rece costs.	eived in the FY 20	07 budget as a	one-time item. This re	quest will re-estal	olish the				
FY 08 Wage and	Health Insura	ance Increase 84.8	s for Correctional Off 84.8	icers	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	84.8	04.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Wage and health \$854/mth: \$84.8	h insurance ind 3	creases applicat	ole to this component re	lated to a 3% COL	₋A and an incre	ase in health insurance	e costs from \$838/	mth to				
Retirement and I	Non-covered Inc	Employee He 4.2	alth Insurance Increa	uses for Division	of Personne 4.2	I 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	U	U	U
Funding necessicovered employ			y the FY2008 increased es:	chargeback to the	e Division of Pe	rsonnel due to the retir	ement system and	d non-				
Admin \$123.9; C DNR \$89.4; Pub	Commerce \$47. lic Safety \$82.	.3; Corrections \$ 5; Revenue \$55	3159.2; Labor \$101.7; Ed3; Transportation \$333.	ducation \$31.7; DE 8 = \$1,686.8	EC \$48.1; Fish 8	& Game \$143.9; HSS \$	399.7; Law \$49.6;	DMVA \$20.7;				
FY 08 Retiremen			E77 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	577.1 577.1	577.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Retirement systems rate increases applicable to this component: \$577.1

Component: Anvil Mountain Correctional Center (708) **RDU:** Administration & Operations (271)

Change Decemb	Trans	Totala	Personal	Travel	Camilaga	C	Capital	Grants &	Misc./Debt	PC	Sitions	ND
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFI	PPI	
-	Totals	666.1	661.9	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Administration & Operations (271)

RDU: Change Record Title	Trans Type	tion & Operations Totals	(271) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	nbined Hilan Inc	d Mountain Corre 90.0 90.0	ctional Center Water 0.0	System Annu 0.0	ual Operating 90.0) Cost 0.0	0.0	0.0	0.0	0	0	0
Center's well wa	ter system wa	s decommissioned a	and demolished per the	Environmental	Protection Age	Mountain Correctional Cency and Alaska Depar Water and Wastewater	tment of Environr					
Transfer Persona	al Service Au Trin	uthorization to HM 25.8	CC from YKCC to Me	eet Vacancy R	ates	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	25.8	25.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
Transfer personarates for 24-hou		orization to Hiland N	Nountain Correctional C	enter from Yuko	on-Kuskokwim	Correctional Center to	maintain realistic	vacancy				
	el/Utility Cos	t Increase Funding -11.9	Distribution 0.0	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.9										
Remove one-time	ne item which t	funded fuel/utility cos	st increases received in	the FY 2007 bu	udget.							
increased costs	for fuel and u	tilities for FY 2007.		average price of	of Alaska North	es from the Office of the n Slope crude for the pe of \$53.60.						
Administration, \$	44,400; Corre				; HSS, \$480,00	00; Labor, \$74,400; DM	VA, \$460,800; DN	NR, \$110,400;				
Fuel/Utility Cost			for 24-hour Facilities									
1004 Gen Fund	Inc	11.9 11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
		hin 24-hour facilities eased fuel/utility cos		d in the FY 2007	7 budget as a	one-time item. This red	quest will re-estal	blish the				
FY 08 Wage and			r Correctional Office	rs 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	161.5 161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Wage and health \$854/mth: \$161.		creases applicable to	this component relate	d to a 3% COLA	A and an incre	ase in health insurance	costs from \$838,	/mth to				
Retirement and I	Non-covered Inc	Employee Health 9.6	Insurance Increase 0.0	s for Division	of Personnel 9.6	0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

Released December 15th

Component: Combined Hiland Mountain Correctional Center (714) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1004 Gen Fund		9.6										
Funding necessa covered employe			FY2008 increased c	hargeback to the	Division of Pe	rsonnel due to the retir	ement system an	nd non-				
			2; Labor \$101.7; Eduransportation \$333.8		C \$48.1; Fish &	& Game \$143.9; HSS \$	399.7; Law \$49.6	; DMVA \$20.7;				
FY 08 Retirement 1004 Gen Fund	Inc	te Increases 1,006.6 ,006.6	1,006.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ms rate increas	ses applicable to thi	s component: \$1,00	6.6								
	Totals	1,293.5	1,193.9	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Administration & Operations (271)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
Personal Service	s Funding for	19 New Positio	ns at Fairbanks C	orrectional Cent	er							
	Inc	1,255.5	1,255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.	255.5										

Thus far, FY 2007 prisoner counts at FCC show an average of 47.51% above emergency capacity. FY 2006 prisoner counts averaged 34.56% above emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population for FY 2008, causing the need for the following positions at the FCC:

- 12 Correctional Officer I/II's
- 1 Assistant Superintendent
- 1 Correctional Officer IV
- 1 Administrative Clerk III
- 1 Criminal Justice Tech I/II
- 1 Maintenance General Journey I
- 1 Maintenance Electrician
- 1 Food Service Lead

First FY 2007 Fuel/Utilit	v Cost Increase	Funding	Distribution
---------------------------	-----------------	---------	--------------

OTI -29.9 0.0 0.0 -29.9 0.0 0.0 0.0 0.0 0.0 0 0

1004 Gen Fund -29.9

Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities

Inc 29.9 0.0 0.0 29.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund

Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.

FY 08 Wage and Health Insurance Increases for Correctional Officers

SalAdj 154.5 154.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 154.5

Component: Fairbanks Correctional Center (707) **RDU:** Administration & Operations (271)

2,262.2

Totals

2,253.0

0.0

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
hange Record itle	Туре	Totals	Services	Travel	Services Co	ommodities	Outlay	Benefits	Service	PFT	PPT	٨
Wage and health \$854/mth: \$154.		creases applicable to	o this component rela	ated to a 3% COLA	and an increase	in health insurance	costs from \$838	mth to				
Retirement and N	Ion-covered	Employee Health	Insurance Increas	ses for Division o	of Personnel 9.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		9.2								-	-	
Funding necessa covered employe	és' health ins	urance increases:	e FY2008 increased	J			,					
Funding necessa covered employe Admin \$123.9; Co	es' health insommerce \$47	urance increases: .3; Corrections \$159	e FY2008 increased of the FY20	ucation \$31.7; DEC			,					
Funding necessa covered employe Admin \$123.9; Co DNR \$89.4; Publi	es' health insommerce \$47 c Safety \$82.	urance increases: .3; Corrections \$159 5; Revenue \$55.3; T ate Increases	9.2; Labor \$101.7; Ed Transportation \$333.8	ucation \$31.7; DEC 3 = \$1,686.8	\$48.1; Fish & Ga	ame \$143.9; HSS \$3	399.7; Law \$49.6;	DMVA \$20.7;				
Funding necessa covered employe Admin \$123.9; Co	es' health insommerce \$47 c Safety \$82.	urance increases: .3; Corrections \$159 5; Revenue \$55.3; T	0.2; Labor \$101.7; Ed	ucation \$31.7; DEC			,		0.0	0	0	

9.2

0.0

0.0

0.0

0.0

0

0

Component:	Ketchikan C Administrat				•								
Change Record	Trans Type	•	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
First FY 2007 Fue													
1004 Gen Fund	ОТІ	-6.7	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
Remove one-tim	e item which fu	unded fuel/	utility cost in	ncreases received	I in the FY 2007 b	oudget.							
increased costs	for fuel and uti	lities for FY	/ 2007. The	69, \$12,000,000 e fiscal year-to-da 15.40 (28.7%) abo	te average price	of Alaska North	Slope crude for the	of the Governor to of ne period July 1 - Se	fset the ept. 30, 2006				
	44,400; Correc	tions, \$254	,400; DEC,			0; HSS, \$480,00	00; Labor, \$74,400;	; DMVA, \$460,800; D	DNR, \$110,400;				
Fuel/Utility Cost		ding Distr				0.7	0.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund	Inc	6.7	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Increase fuel/util funding to assist					ved in the FY 200	07 budget as a	one-time item. Th	is request will re-est	ablish the				
FY 08 Wage and	Health Insura SalAdi		ases for C	orrectional Offi	cers 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	66.6	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Wage and health \$854/mth: \$66.6		reases app	olicable to th	nis component rela	ated to a 3% COL	A and an incre	ase in health insur	ance costs from \$83	8/mth to				
Retirement and N		Employee											
1004 Gen Fund	Inc	3.8	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Funding necessa covered employe				Y2008 increased	chargeback to the	e Division of Pe	rsonnel due to the	retirement system a	nd non-				
Admin \$123.9; C DNR \$89.4; Publ	ommerce \$47. lic Safety \$82.5	3; Correction 5; Revenue	ons \$159.2; \$55.3; Trar	Labor \$101.7; Edinsportation \$333.8	ucation \$31.7; DE = \$1,686.8	EC \$48.1; Fish 8	k Game \$143.9; HS	SS \$399.7; Law \$49.0	6; DMVA \$20.7;				
FY 08 Retiremen				200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	399.6	99.6	399.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Retirement systems rate increases applicable to this component: \$399.6

Component: Ketchikan Correctional Center (726) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
<u></u>	Totals	470.0	466.2	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0

		ek Correctional C		•								
Change Record	Trans Type	tion & Operations Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
First FY 2007 Fue		Increase Funding	Distribution									
1004 Gen Fund	OTI	-13.5 -13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
Remove one-tim	e item which f	unded fuel/utility co	st increases received	I in the FY 2007 b	oudget.							
increased costs	for fuel and ut	ilities for FY 2007.		te average price	of Alaska North	es from the Office of the Slope crude for the pof \$53.60.						
Administration, \$	44,400; Correct	ate agencies are as ctions, \$254,400; DE niversity, \$1,320,000	s follows: EC, \$61,200; Fish and); and Court System,	d Game, \$140,400 \$54,000.); HSS, \$480,00	00; Labor, \$74,400; DN	//VA, \$460,800; DN	NR, \$110,400;				
Fuel/Utility Cost			24-hour Facilities	0.0	40.5	0.0	0.0	0.0	0.0	•		•
1004 Gen Fund	Inc	13.5 13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
		nin 24-hour facilities ased fuel/utility cos		ved in the FY 200	07 budget as a	one-time item. This re	equest will re-estal	olish the				
FY 08 Wage and 1004 Gen Fund	Health Insura SalAdj	ance Increases fo 133.6 133.6	r Correctional Offi 133.6	cers 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage and health \$854/mth: \$133.		creases applicable t	o this component rela	ated to a 3% COL	A and an incre	ase in health insurance	e costs from \$838,	mth to				
Retirement and I	Non-covered Inc	Employee Health 8.3 8.3	n Insurance Increas 0.0	ses for Division 0.0	of Personne 8.3	0.0	0.0	0.0	0.0	0	0	0
		epartment to pay the urance increases:	e FY2008 increased o	chargeback to the	Division of Pe	rsonnel due to the reti	rement system an	d non-				
			0.2; Labor \$101.7; Edi Transportation \$333.8		C \$48.1; Fish 8	k Game \$143.9; HSS \$	6399.7; Law \$49.6;	DMVA \$20.7;				
FY 08 Retiremen			799.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	799.1 799.1	799.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Retirement systems rate increases applicable to this component: \$799.1

Component: Lemon Creek Correctional Center (725) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
<u> </u>	Totals	941.0	932.7	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0

Component: Matanuska-Susitna Correctional Center (713) **RDU:** Administration & Operations (271)

Retirement systems rate increases applicable to this component: \$422.1

NDO.	Trans	lion & Operations	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title	-1/114:11:4. · C4	Incress Francis	a Distribution									
FIRST FY 2007 FU	OTI	Increase Fundin -0.4	g distribution 0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Remove one-tir	ne item which f	unded fuel/utility co	ost increases received	in the FY 2007 b	oudget.							
increased costs	for fuel and ut	ilities for FY 2007.		te average price	of Alaska North	s from the Office of the Slope crude for the pe of \$53.60.						
Administration,	\$44,400; Correct); HSS, \$480,00	00; Labor, \$74,400; DM	VA, \$460,800; DN	IR, \$110,400;				
	Inc	0.4	24-hour Facilities 0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
		hin 24-hour facilitie eased fuel/utility co		ved in the FY 200	07 budget as a	one-time item. This re	quest will re-estab	olish the				
FY 08 Wage and			or Correctional Offi									
1004 Gen Fund	SalAdj	68.0 68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		00.0										
Wage and healt \$854/mth: \$68.		creases applicable	to this component rela	ated to a 3% COL	A and an incre	ase in health insurance	costs from \$838/	mth to				
Retirement and	Non-covered	Employee Healt	h Insurance Increas	ses for Division	of Personnel	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
		epartment to pay th surance increases:	e FY2008 increased	chargeback to the	Division of Pe	rsonnel due to the retire	ement system and	d non-				
			9.2; Labor \$101.7; Ed Transportation \$333.8		C \$48.1; Fish 8	Game \$143.9; HSS \$3	399.7; Law \$49.6;	DMVA \$20.7;				
FY 08 Retiremen	nt Systems R	ate Increases										
1004 Gen Fund	Inc	422.1 422.1	422.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Matanuska-Susitna Correctional Center (713) **RDU:** Administration & Operations (271)

	Trans		Personal				Capital	Grants &	Misc./Debt	Positions		
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
	Totals	493.9	490.1	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0

Component:	Palmer Correctional Center (712)
RDU:	Administration & Operations (271)

no.	Trans	ation a Operation	Personal				Capital	tal Grants & Misc./Debt Po	sitions			
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
First FY 2007 Fue				0.0	54.0	0.0	0.0	0.0	0.0	•		
1004 Gen Fund	ОП	-51.2 -51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
Remove one-time	e item which	funded fuel/utility of	cost increases received	l in the FY 2007 b	oudget.							
Pursuant to sec. increased costs f	21(b) and (α for fuel and ι	l), ch. 33, SLA 200 utilities for FY 2007	6, pg 69, \$12,000,000	was distributed to te average price	o state agencie of Alaska North	s from the Office of the a Slope crude for the pe of \$53.60.						
Administration, \$4	44,400; Corre				0; HSS, \$480,00	00; Labor, \$74,400; DM	VA, \$460,800; DN	IR, \$110,400;				
	ncrease Fu Inc	51.2	n for 24-hour Faciliti 0.0	es 0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
		ithin 24-hour faciliti eased fuel/utility co		ved in the FY 200	07 budget as a	one-time item. This re	quest will re-estat	olish the				
FY 08 Wage and I	Health Insu SalAdj	rance Increases 1 182.2	for Correctional Office 182.2	cers 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	182.2										
Wage and health \$854/mth: \$182.2		ncreases applicable	e to this component rela	ated to a 3% COL	-A and an incre	ase in health insurance	costs from \$838/	mth to				
Retirement and N	Ion-covere	d Employee Heal	th Insurance Increas	ses for Division	of Personnel	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
		department to pay t surance increases		chargeback to the	e Division of Pe	rsonnel due to the retire	ement system and	d non-				
			59.2; Labor \$101.7; Edu ; Transportation \$333.8		EC \$48.1; Fish 8	Game \$143.9; HSS \$3	399.7; Law \$49.6;	DMVA \$20.7;				
FY 08 Retirement												
1004 Gen Fund	Inc	1,167.2 1,167.2	1,167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Retirement systems rate increases applicable to this component: \$1,167.2

Component: Palmer Correctional Center (712) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	Totals	1,360.8	1,349.4	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

hange Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	N
itle	1,700	101415	001 11003	nave.	00111003	Commounted	Cullay	Benefits	0011100			
First FY 2007 Fue	el/Utility Cos		•	0.0	-90.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	OII	-90.4 -90.4	0.0	0.0	-90.4	0.0	0.0	0.0	0.0	0	0	
Remove one-tim	e item which	funded fuel/utility	cost increases received	d in the FY 2007 b	oudget.							
increased costs	for fuel and u	tilities for FY 200	06, pg 69, \$12,000,000 7. The fiscal year-to-da nue, \$15.40 (28.7%) ab	ate average price	of Alaska North	Slope crude for the pe						
Administration, \$	44,400; Corre		e as follows: DEC, \$61,200; Fish an 000; and Court System		D; HSS, \$480,00	00; Labor, \$74,400; DM	VA, \$460,800; DI	NR, \$110,400;				
Fuel/Utility Cost	Increase Fu	nding Distributi 90.4	on for 24-hour Facilit	ies 0.0	90.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	IIIC	90.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	O	O	`
		thin 24-hour facili eased fuel/utility	ties. Funding was rece costs.	ived in the FY 200	07 budget as a	one-time item. This red	quest will re-esta	blish the				
FY 08 Wage and			for Correctional Off	icers 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	332.4 332.4	332.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
Wage and health \$854/mth: \$332		creases applicabl	le to this component rel	ated to a 3% COL	.A and an incre	ase in health insurance	costs from \$838	/mth to				
Retirement and	Non-covered	I Employee Hea	ilth Insurance Increa	ses for Division 0.0	of Personne	I 0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	IIIC	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	U	U	•
		epartment to pay surance increase	the FY2008 increased	chargeback to the	Division of Pe	rsonnel due to the retire	ement system an	id non-				

0.0

0.0

0.0

0.0

Retirement systems rate increases applicable to this component: \$1,885.5

1.885.5

1,885.5

1,885.5

0.0

0.0

1004 Gen Fund

FY 08 Retirement Systems Rate Increases

Component: Spring Creek Correctional Center (722) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
<u> </u>	Totals	2,237.8	2,217.9	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0

				Depai	tillelit of ot	ni coliona						
		orrectional Cente on & Operations (Totals		Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	al/Litility Cost I	ncrease Funding	Distribution									
FIISUFI 2007 FUR	OTI	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7									-	
Remove one-time	ne item which fu	nded fuel/utility cos	increases received	in the FY 2007 b	udget.							
increased costs was \$69.00/barr	for fuel and utili el per the Depa	ties for FY 2007. T	he fiscal year-to-dat \$15.40 (28.7%) abo	e average price	of Alaska North	es from the Office of the a Slope crude for the pe of \$53.60.	Governor to offs eriod July 1 - Sep	set the st. 30, 2006				
Administration, \$	44,400; Correct	ions, \$254,400; DE0		Game, \$140,400 \$54,000.); HSS, \$480,00	00; Labor, \$74,400; DM	VA, \$460,800; DN	NR, \$110,400;				
Fuel/Utility Cost	Increase Fund	ing Distribution f	or 24-hour Facilitie	96								
r donothing oost	Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
		n 24-hour facilities. sed fuel/utility cost		ed in the FY 200	7 budget as a	one-time item. This red	quest will re-estal	blish the				
FY 08 Wage and	Health Insurai SalAdi	nce Increases for 176.8	Correctional Office	ers 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	176.8	170.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Wage and health \$854/mth: \$176		eases applicable to	this component rela	ted to a 3% COL	A and an incre	ase in health insurance	costs from \$838,	/mth to				
Retirement and I	Non-covered E		Insurance Increas		of Personne							
1004 Gen Fund	Inc	11.2 11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0	0	0
		partment to pay the rance increases:	FY2008 increased c	hargeback to the	Division of Pe	rsonnel due to the retire	ement system an	d non-				
			2; Labor \$101.7; Edu ansportation \$333.8		C \$48.1; Fish &	k Game \$143.9; HSS \$3	399.7; Law \$49.6;	DMVA \$20.7;				
FY 08 Retiremen	t Systems Rat	e Increases										
	Inc	1,138.4	1,138.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	138.4										

Retirement systems rate increases applicable to this component: \$1,138.4

Component: Wildwood Correctional Center (720) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
	Totals	1,326.4	1,315.2	0.0	11.2	0.0	0.0	0.0	0.0	0	0	0

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
Transfer Persona	I Service Au Trout	-25.8	ICC from YKCC to -25.8	Meet Vacancy F 0.0	Rates 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Transfer persona rates for 24-hour		-25.8 orization to Hiland N	Mountain Correctiona	l Center from Yuk	kon-Kuskokwim	Correctional Center to	maintain realistic	: vacancy				
FY 08 Wage and H			r Correctional Offic		0.0	0.0	0.0	0.0	0.0	•	•	
1004 Gen Fund	SalAdj	91.2 91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage and health \$854/mth: \$91.2	insurance inc	creases applicable t	o this component rela	ated to a 3% COL	A and an increa	ase in health insurance	e costs from \$838,	/mth to				
Retirement and N	lon-covered Inc	Employee Health 4.5 4.5	Insurance Increas 0.0	ses for Division 0.0	of Personnel 4.5	0.0	0.0	0.0	0.0	0	0	0
		epartment to pay the surance increases:	e FY2008 increased of	chargeback to the	e Division of Per	rsonnel due to the retir	ement system an	d non-				
			.2; Labor \$101.7; Edu ransportation \$333.8		C \$48.1; Fish &	Game \$143.9; HSS \$	399.7; Law \$49.6;	DMVA \$20.7;				
FY 08 Retirement	Systems Ra	560.4	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ms rate increa	560.4	is component: \$560	Δ								
remement system	no rate increa	досо арріїсавіе іс ії	н о сотпропе ти. фосо	·T								
	Totals	630.3	625.8	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Transfer Persona			oint MacKenzie fron					0.0	0.0	•		
1004 Gen Fund	Trin	78.1 78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer persona facilities.	I service autho	orization to Point N	MacKenzie Correctiona	al Farm from Inst	itution Director's	office to maintain rea	alistic vacancy rate	es for 24-hour				
First FY 2007 Fue			•									
1004 Gen Fund	OTI	-7.5 -7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Remove one-time	e item which fo	unded fuel/utility c	ost increases received	in the FY 2007 b	oudget.							
increased costs f	or fuel and uti	lities for FY 2007.	6, pg 69, \$12,000,000 The fiscal year-to-da ie, \$15.40 (28.7%) abo	te average price	of Alaska North	Slope crude for the p	e Governor to offs eriod July 1 - Sep	set the t. 30, 2006				
Administration, \$4	14,400; Correc		as follows: DEC, \$61,200; Fish and 00; and Court System,		0; HSS, \$480,00	00; Labor, \$74,400; DN	1VA, \$460,800; DN	NR, \$110,400;				
Fuel/Utility Cost I			n for 24-hour Faciliti									
1004 Gen Fund	Inc	7.5 7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Increase fuel/utili funding to assist			es. Funding was receivests.	ved in the FY 200	07 budget as a	one-time item. This re	equest will re-estal	olish the				
FY 08 Wage and I			or Correctional Offic									
1004 Gen Fund	SalAdj	46.4 46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage and health \$854/mth: \$46.4		reases applicable	to this component rela	ated to a 3% COL	₋A and an increa	ase in health insurance	e costs from \$838/	mth to				
Retirement and N	lon-covered	Employee Healt	h Insurance Increas	ses for Division	of Personnel							
1004 Gen Fund	Inc	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0

Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:

Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8

Component: Point MacKenzie Correctional Farm (1884) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
FY 08 Retirement	t Systems Ra											
	Inc	328.0	328.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		328.0										
Retirement syste	ems rate increa	ses applicable to t	his component: \$328	3.0								
	Totals	455.4	452.5	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0

Component: Probation and Parole Director's Office (2684) **RDU:** Administration & Operations (271)

Change Record Title	Trans Type	т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
Reduce Uncollect	able Inter		eceipt Au 128.4	thority 0.0	0.0	-128.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Dec	-128.4	120.4	0.0	0.0	-120.4	0.0	0.0	0.0	0.0	U	O	U
				ity. The Department r or the Village Public S			hru funding from the R	eimbursable Serv	ices				
FY 08 Health Insu		eases for l			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase fro	om \$835/mo	to \$851/n	nth applicable to this o	component: \$0.2	2							
Retirement and N	lon-covere Inc	ed Employe	ee Health 0.7	Insurance Increas 0.0	es for Division 0.0	of Personnel 0.7	0.0	0.0	0.0	0.0	0	0	0
Funding necessa covered employe				FY2008 increased c	hargeback to the	e Division of Pe	rsonnel due to the reti	rement system an	d non-				
				.2; Labor \$101.7; Edu ransportation \$333.8		EC \$48.1; Fish 8	Game \$143.9; HSS \$	399.7; Law \$49.6;	DMVA \$20.7;				
Fund Source Adj	ustment for	or Retirem	ent Syst	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		6.9 -6.9											
Fund source cha	nge to corr	ect unrealize	eable fund	sources.									
FY 08 Retirement		Rate Incre		50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	Inc	51.8 6.9	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement system	ms rate inci	eases appli	cable to th	is component: \$58.7									
	Total	S	-68.8	58.9	0.0	-127.7	0.0	0.0	0.0	0.0	0	0	0

				рера	runent of C	OFFICIOUS						
•		Probation and Par	,									
RDU:	Trans	tion & Operations	Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	of the Fiscal	Note for Criminal	Sentencing & Pol	vgraphing								
•	Inc	195.8	138.8	12.0	26.4	18.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		195.8										
This request imp	elements the fis	cal note for SB 218	Criminal Sentencing	g and Polygraphing	g in the Statewi	de Probation and Paro	le component.					
						vision. In FY 2008 and ed with managing sex						
With the addition	n of the polyars	nh evamination he	ing used as a tool w	vith increased sev	offenders in co	mmunity sex offender	treatment and on	supervision a				
corresponding i	ncrease in wor	kload for the super	vising officers will re	esult. In the intere	est of public sat	fety and because of th	e extreme dange	r sex				
			ildren and vulnerabl sex offenders per s			e in workload per sex o	ffender, it is the ir	ntent of the				
Second Year Fis	cal Note for I	ncreased Probati	on Officers Due to	o Increased Jud	ges							
1004 Gen Fund	Inc	275.4 275.4	210.6	18.0	39.6	7.2	0.0	0.0	0.0	3	0	0
This request is t	the second yea	r of the fiscal note f	or SB 237 Additiona	al Superior Court	Judges.							
SB 237 adds six of Probation & F	new superior Parole will have	court judges: two in an increased work	Anchorage, two in load surrounding fel	Palmer, one in Ke lony pre-sentence	nai and one in investigations	Fairbanks. Due to the (PSI) and pre-sentence	increase of judge e report (PSR) pr	es the Division oduction for				
the superior cou	ırt. A fulltime P	SI/PSR Probation C	Officer can handle ab	out 10 to 13 inves	stigations and re	eports each month, whill require one additiona	ich is about the sa	ame number				
production for e			nontri. The Departi	non estimates the	it the division w	iii require one additions	ar probation office	TIOT I GIVE GIV				
Retirement and	Non-covered	Employee Health	Insurance Increa	ses for Divisior	of Personne	ıl						
1004 Gen Fund	Inc	13.6 13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
		epartment to pay the urance increases:	e FY2008 increased	chargeback to the	e Division of Pe	ersonnel due to the reti	rement system an	id non-				
			0.2; Labor \$101.7; Ed Transportation \$333.		EC \$48.1; Fish 8	& Game \$143.9; HSS \$	399.7; Law \$49.6	; DMVA \$20.7;				
FY 08 Retiremen	nt Systems Ra	ate Increases										
1004 Can Fund	Inc	1,096.4	1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,096.4										
Retirement syst	ems rate increa	ases applicable to th	nis component: \$1,0	96.4								
	Totals	1,581.2	1,445.8	30.0	79.6	25.8	0.0	0.0	0.0	5	0	0

Department of Corrections

Component: Parole Board (695)

RDU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
Parole Board Inc	rease for Co	ntractual, Supplie	s, Travel, and Per	sonal Services								
	Inc	125.0	69.1	30.0	6.1	19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										

Additional funding is being requested to support the Parole Board. The Parole Board is carrying out more Parole Board hearings due to the increased inmate population.

The following items are included in this request:

Increase the Board Members budgeted working days from 122 to 144 due to the increase in the inmate population and number of hearings.

Increase the number of Parole Board hearings at the Arizona Contract Facility from two to four annual trips (one trip quarterly). The Department has requested to increase the number of prisoners from 900 to 1250 beds at the Arizona Contract Facility. With this increase in population the Parole Board will have to increase the number of trips to Arizona to complete statutorily required hearings.

Increase for additional utility costs. Recently, the Parole Board consolidated the Juneau and Anchorage Offices into the Thai Building located in Anchorage. The space requires the Parole Board to pay utility costs.

Increase for additional supplies for Parole Board Hearings. Examples of supplies needed are digital recording equipment for recording hearings, information technology equipment to transfer confidential files and hearings securely and electronically, and common office supplies.

F١	′ 08	Health	Insurance	Increases f	for Ex	cempt E	Employee	es:
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i i vo ilcaitii ilisu	rance mercas	co for Excilipt Ellip	noyees									
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2

Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel

totil ollionit alla it	our official and from develor ampreyee measure measures for principle of a commen														
	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		0.4													

Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:

Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8

FY 08 Retirement Systems Rate Increases

i do itetii eiiiei		ate intercuses										
	Inc	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										

1004 Gen Fund 46.7

Retirement systems rate increases applicable to this component: \$46.7

Totals	172.3	116.0	30.0	6.5	19.8	0.0	0.0	0.0	0	0	0
			00.0	0.0		0.0	0.0	0.0	•	•	•

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Department of Corrections

Component: Parole Board (695)

RDU: Administration & Operations (271)

Capital Outlay Personal **Positions Trans Grants &** Misc./Debt **Change Record Totals Services Benefits** PFT PPT NP Type Travel Services Commodities Service

Title

Department of Corrections

Component: Office of the Commissioner (694) RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
***	******	******	* Changes Fro	m FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	******	******	*****		
Conference Com 1003 G/F Match 1004 Gen Fund	ConfCom	1,283.7 7.4 276.3	997.7	46.6	211.5	27.9	0.0	0.0	0.0	9	0	0
ADN 20-7-0010 ET 1004 Gen Fund	T S chargeback Atrin	t funding transferre 1.6 1.6	ed from Departn 0.0	nent of Adminis 0.0	stration 1.6	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	1,285.3	997.7	46.6	213.1	27.9	0.0	0.0	0.0	9	0	0
*******************		Changes From	FY2007 Auth	orized To FY20	07 Management	Plan *****	******	*****	**		
 Totals	1,285.3	997.7	46.6	213.1	27.9	0.0	0.0	0.0	9	0	0

Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	*** Changes Fro	om FY2007 Co	onference Co	ommittee To FY200	7 Authorized	******	******	*****		
Conference Com 1004 Gen Fund	ConfCom	937.1 937.1	572.8	196.9	97.7	69.7	0.0	0.0	0.0	7	0	0
ADN 20-7-0010 E 1004 Gen Fund	TS chargebac Atrin	k funding transfe 1.2 1.2	rred from Departr 0.0	nent of Adminis 0.0	stration 1.2	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	938.3	572.8	196.9	98.9	69.7	0.0	0.0	0.0	7	0	0
*************		Changes From	r FY2007 Author	rized To FY200	7 Management P	Plan *********	******	******			
Totals	938.3	572.8	196.9	98.9	69.7	0.0	0.0	0.0	7	0	0

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	sitions PPT	NP
***	******	******	**** Changes Fro	m FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com 1002 Fed Rcpts 1004 Gen Fund	ConfCom	2,368.6 73.9 94.7	2,029.5	2.8	263.3	73.0	0.0	0.0	0.0	28	0	0
ADN 20-7-0010 E T 1004 Gen Fund	FS chargeback Atrin	funding transfe 4.9 4.9	erred from Departn 0.0	nent of Adminis 0.0	stration 4.9	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	2,373.5	2,029.5	2.8	268.2	73.0	0.0	0.0	0.0	28	0	0
***********	******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	******	******	***		
 Totals	2,373.5	2,029.5	2.8	268.2	73.0	0.0	0.0	0.0	28	0	0

Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
***	*****	******	* Changes Fr	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com	mittee		•									
	ConfCom	1,568.3	1,316.3	12.0	170.0	70.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts 1004 Gen Fund 1171 PFD Crim	,	37.5 033.4 497.4	·									
ADN 20-7-0010 ET	S chargebacl	k funding transferr	ed from Departi	ment of Adminis	stration							
	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	1,570.8	1,316.3	12.0	172.5	70.0	0.0	0.0	0.0	14	0	0
	******	******	****** Changes F	From FY2007 A	uthorized To F	Y2007 Manager	ment Plan ****	******	*****	***		
ADN 20-7-0009	Establish 1 PFT M	icro Network Te	ch I/II position									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish PCN	20-5426 Microcomp	uter/Network Tecl	nnician I/II position.									
	needs have increase osoft. This position i						ns and conversion	support of				
	Totals	1.570.8	1.316.3	12.0	172.5	70.0	0.0	0.0	0.0	15		

Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	*******	* Changes Fr	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com 1004 Gen Fund	ConfCom	402.1 402.1	337.9	0.0	44.9	19.3	0.0	0.0	0.0	3	0	3
ADN 20-7-0010 E 1004 Gen Fund	TS chargebacl Atrin	k funding transferr 0.5 0.5	ed from Departi 0.0	ment of Adminis 0.0	stration 0.5	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	402.6	337.9	0.0	45.4	19.3	0.0	0.0	0.0	3	0	3
*******	*******	Changes From	FY2007 Author	rized To FY200	7 Management F	Plan *********	******	******			
Totals	402.6	337.9	0.0	45.4	19.3	0.0	0.0	0.0	3	0	3

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***	******	******	* Changes From	m FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com 1004 Gen Fund 1061 CIP Rcpts	ConfCom 41	695.9 9.6 '6.3	649.8	7.0	26.1	6.0	7.0	0.0	0.0	7	0	0
ADN 20-7-0010 E 1004 Gen Fund	Atrin	funding transferre 1.2 1.2	ed from Departm 0.0	ent of Adminis 0.0	stration 1.2	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	697.1	649.8	7.0	27.3	6.0	7.0	0.0	0.0	7	0	0
********	******	Changes From	FY2007 Au	uthorized To F	Y2007 Managen	nent Plan ***	******	******	**		
 Totals	697.1	649.8	7.0	27.3	6.0	7.0	0.0	0.0	7	0	0

Department of Corrections

Component: Offender Habilitation Programs (2751)

RDU: Administration and Support (223)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NF
Title												
***	******	*******	Changes From	FY2007 (Conference Co	mmittee To FY20	07 Authorized	********	******	*****		
Conference Com	ımittee											
	ConfCom	3,252.8	733.4	43.5	2,282.3	189.3	4.3	0.0	0.0	8	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund	1,	992.4										
1007 I/A Rcpts		141.0										
1037 GF/MH		565.6										
1092 MHTAAR		46.0										
1108 Stat Desig		50.0										
1171 PFD Crim		322.8										
ADN 20-7-0010 E	TS chargebac	k funding transferre	ed from Departmer	nt of Admi	nistration							
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	3,254.2	733.4	43.5	2,283.7	189.3	4.3	0.0	0.0	8	0	0
*******	*******	Changes From	FY2007 Aut	horized To FY20	007 Management	Plan ********	********	******			
 Totals	3,254.2	733.4	43.5	2,283.7	189.3	4.3	0.0	0.0	8	0	0

Component: Community Jails (2035) **RDU:** Administration and Support (223)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
**	******	*******	Changes Fro	m FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	*****	******	*****		
Conference Cor	mmittee		_									
	ConfCom	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6,1	115.4										
	Subtotal	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	**** Changes F	rom FY2007	Authorized	To FY2007 Manage	ment Plan **	******	*******	****		
	Totals	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***	******	******	* Changes Fro	m FY2007 Co	nference Co	mmittee To FY2007	Authorized	**********	******	*****		
Conference Com 1004 Gen Fund 1156 Rcpt Svcs	ConfCom 1,7	2,634.9 83.2 51.7	1,575.6	1.9	1,024.9	32.5	0.0	0.0	0.0	21	0	0
ADN 20-7-0010 ET 1004 Gen Fund	S chargeback Atrin	funding transferre 3.7 3.7	ed from Departm 0.0	ent of Adminis	stration 3.7	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	2,638.6	1,575.6	1.9	1,028.6	32.5	0.0	0.0	0.0	21	0	0
*******	******	****** Changes F	rom FY2007 A	uthorized To	FY2007 Managem	ent Plan ****	******	******	***		
 Totals	2,638.6	1,575.6	1.9	1,028.6	32.5	0.0	0.0	0.0	21	0	0

Component: Facility Maintenance (2365) **RDU:** Administration and Support (223)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
**	*******	******	Changes Froi	m FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Co	mmittee		•									
	ConfCom	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9,7	780.5										
	Subtotal	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0
	**********	********	*** Changes F	rom FY2007	Authorized	To FY2007 Manage	ment Plan **	******	*******	****		
	Totals	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0

Component: DOC State Facilities Rent (2464) **RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
**	*****	******	* Changes Fro	m FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	*****	******	*****		
Conference Cor	mmittee		_									
	ConfCom	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	142.4										
	Subtotal	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes F	From FY2007	Authorized	To FY2007 Managei	ment Plan **	******	******	****		
-	Totals	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	**** Changes Fro	om FY2007 C	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com 1003 G/F Match 1004 Gen Fund	ConfCom	20,669.8 113.1 556.7	402.5	169.5	20,095.8	2.0	0.0	0.0	0.0	5	0	0
ADN 20-7-0010 E 1004 Gen Fund	TS chargebac Atrin	k funding transfe 0.9 0.9	erred from Departn 0.0	nent of Admini 0.0	stration 0.9	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	20,670.7	402.5	169.5	20,096.7	2.0	0.0	0.0	0.0	5	0	0
*******	*******	Changes Fron	ո FY2007 A u	thorized To FY200	7 Management I	Plan ********	******	******			
 Totals	20,670.7	402.5	169.5	20,096.7	2.0	0.0	0.0	0.0	5	0	0

_	Department of Corrections mponent: Inmate Health Care (705)											
RDU:	Inmate Hea	alth Care (520)	Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	*****	*****	*****		
Conference Com												
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1171 PFD Crim		24,473.8 7,774.0 27.9 52.4 5,600.3 235.0 784.2	12,943.6	75.3	9,021.9	2,433.0	0.0	0.0	0.0	143	2	0
ADN 20-7-0001 Fis	scal Note for FisNot	Exempt Pharmaci 30.7	sts SEC2 CH33 SLA	A06 (HB485) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1 131 101	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	TS chargeba Atrin	ck funding transf 25.0 25.0	erred from Departi 0.0	ment of Adminis 0.0	tration 25.0	0.0	0.0	0.0	0.0	0	0	0
						7, \$2,847,900 is distrib federal cost allocation		encies to				
Administration, \$4 DEC, \$124.8; Fis	402.3; Comme sh and Game,	\$171.8; Office of the	ions, \$140.8; Educati	SS, \$559.5; Labor		\$88.8; DMVA, \$39.6; D n, \$12.7.	DNR, \$164.3; Pub	lic Safety,				
	Subtotal	24,529.5	12,974.3	75.3	9,046.9	2,433.0	0.0	0.0	0.0	143	2	0
4	*****	******	******* Changes	From FY2007	Authorized '	To FY2007 Manage	ement Plan **	*****	******	****		
ADN 20-7-0011 Es	stablish 1 PF	Γ Mental Health Cl	inician II position					0.0	0.0	4	0	0
						0.0 c assist the Mental Hea inistration applications			0.0	1	0	0
ADN 20-7-0024 Li	ine Item Tran	nsfer for Nursing	Increase Due to Ma 439.0	arket Based Pay 0.0	-439.0	0.0	0.0	0.0	0.0	0	0	C

This line item transfer is moving funding from the contractual line to the personal services line, due to the completion of a market based pay study for the Professional Nursing Family through the Department of Administration. The Department of Corrections received \$439.0 in the FY2007 Governor's Amended budget to pay for a one range increase on these positions. The funding was placed in the contractual line pending the completion of the market based pay study.

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Services Outlay Type Totals Travel Services Commodities Benefits Service PFT PPT NP Title

The study has been completed and is effective July 1, 2006. The following job classifications have been increased by two ranges:

Licensed Practical Nurse

Nurse I - IV

Nurse Psychiatric II - IV

Quality Assurance & Utilization Review Nurse

	Subtotal	24,529.5	13,413.3	75.3	8,607.9	2,433.0	0.0	0.0	0.0	144	2	0
Nurses Market		dy Increase for th	Citaliges	From FY2007 I	Management Pla	an To FY2008 G	overnor *****	******	******	**		
1004 Gen Fun	Inc	439.0 439.0	439.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
received a two	range increase	effective September	Department of Administration 15, 2006. The Depairs to provide for the second	rtment received f	unding for a one ra							
The job classif Utilization Rev		this calculation inclu	ide: Nurse I, II, III, IV;	Nurse (Psych) II,	III , IV; Licensed P	ractical Nurse, and	Quality Assurance	and				
Increase GFPR	Authorization	for Medical Co-Pa 57.1	y Collections 0.0	0.0	57.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		57.1	0.0	0.0	07.1	0.0	0.0	0.0	0.0	Ü	Ü	Ü
in GFPR autho	rity. This request		ipt (GFPR) authorization GFPR Authority to \$8									
FY 08 Health In	surance Increa SalAdi	ises for Exempt E	mployees 1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fun 1037 GF/MH		0.7 0.5	1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insuran	ce increase from	\$835/mo to \$851/m	th applicable to this co	mponent: \$1.2								
Retirement and			Insurance Increase			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fun	Inc d	15.6 15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0

Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:

Component: Inmate Health Care (705) **RDU:** Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
		•	0.2; Labor \$101.7; Edu Transportation \$333.8		EC \$48.1; Fish 8	k Game \$143.9; HSS \$3	399.7; Law \$49.6	DMVA \$20.7;				
Fund Source Ad	justment for F	Retirement Syste	ems Increases									
1004 Gen Fund 1092 MHTAAR	FndChg	0.0 12.4 -12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	ange to correct	unrealizeable fund	d sources.									
FY 08 Retiremen	t Systems Rat	te Increases										
1004 Gen Fund 1037 GF/MH 1092 MHTAAR		1,733.7 ,104.4 616.9 12.4	1,733.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increas	ses applicable to th	nis component: \$1,73	3.7								
	Totals	26,776.1	15,587.2	75.3	8,680.6	2,433.0	0.0	0.0	0.0	144	2	0

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
***	******	******	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com 1002 Fed Rcpts 1004 Gen Fund	ConfCom 1	798.4 63.6 634.8	493.1	33.4	257.4	14.5	0.0	0.0	0.0	6	0	0
ADN 20-7-0010 E 1004 Gen Fund	TS chargeback Atrin	funding transf 2.8 2.8	erred from Depart 0.0	ment of Admini 0.0	stration 2.8	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	801.2	493.1	33.4	260.2	14.5	0.0	0.0	0.0	6	0	0
******	******	Changes From	FY2007 A	uthorized To F	Y2007 Managem	nent Plan ****	******	******	**		
 Totals	801.2	493.1	33.4	260.2	14.5	0.0	0.0	0.0	6	0	0

Component: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

Trans

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Cor	nmittee		J									
	ConfCom	3,230.0	810.2	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0
1059 Corr. Ind.	3,2	30.0										
ADN 20-7-0003 F 1059 Corr. Ind. 1156 Rcpt Svcs	FisNot -3,2	ison Employme 0.0 30.0 30.0	ent Program Fund (0.0	Change SEC2, C 0.0	H33 , SLA06, (0.0	SB310) 0.0	0.0	0.0	0.0	0	0	0
•			g to the emplyment of the store		fiscal note cha	nges the funding to su	pport the prison ϵ	employment	0.0	10	0	0
		,				,		-			Ū	·
	******	******	******* Changes	From FY2007	Authorized ⁻	Γο FY2007 Manage	ement Plan **	*******	*******	****		
	Totals	3.230.0	810.2	47.7	973.4	1.350.2	48.5	0.0	0.0	10	0	0

Department of Corrections

Component: Inmate Transportation (1015) **RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
***	******	******	***** Changes Fr	om FY2007 Co	onference Com	mittee To FY200	7 Authorized	******	******	*****		
Conference Com	nmittee		J									
	ConfCom	1,947.5	843.3	964.0	107.7	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund 1007 I/A Rcpts		806.6 140.9										
ADN 20-7-0010 E		k funding transf	erred from Departi	ment of Admini								
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
		171.8; Office of the	Governor, \$48.0; H	on, \$41.5; SS, \$559.5; Labo	r, \$402.1; Law, \$8	88.8; DMVA, \$39.6; [DNR, \$164.3; Pub	lic Safety,				
\$154.0; Revenue	e, \$163.6; Trans	portation, \$183.8;	University, \$4.0; Leg	SS, \$559.5; Labo jislature, \$74.4; al	nd Court System,	\$12.7.	, , ,	•				
\$154.0; Revenue				SS, \$559.5; Labo			ONR, \$164.3; Pub 0.0	lic Safety,	0.0	9	0	0
	Subtotal	1,948.1 ************************************	University, \$4.0; Leg 843.3 ******* Changes m Inmate Transpor	SS, \$559.5; Labo pislature, \$74.4; and 964.0 From FY2007 retation to Hiland	nd Court System, 108.3 Authorized To I Mountain Corre	\$12.7. 32.5 FY2007 Manage ectional Center	0.0 ement Plan **	0.0	*******	****	ŭ	•
ADN 20-7-0014 Tr Transfer PCN 20 position was initia	Subtotal *************** ransfer PCN 20 Trout -6528 Correction ally transferred t	1,948.1 ************************************	843.3 ******** Changes m Inmate Transpor 0.0 on to Combined Hilar 5 Management Plan	SS, \$559.5; Labo pislature, \$74.4; an 964.0 From FY2007 tation to Hiland 0.0 nd Mountain Corre	108.3 Authorized To I Mountain Corre 0.0 ectional Center (HI	\$12.7. 32.5 5 FY2007 Manage ectional Center 0.0 MCC) from the Inmat	0.0 ement Plan ** 0.0 te Transportation	0.0 *********************** 0.0 Unit. This		•	0	0

Component: Point of Arrest (2739) **RDU:** Institutional Facilities (524)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
**	******	******	* Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Co 1004 Gen Fund	ConfCom	628.7 28.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*******	*******	****		
	Totals	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	******	******	**** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	*****	******	*****		
Conference Com	nmittee ConfCom	22,464.8	18,597.3	18.4	1,700.9	2,148.2	0.0	0.0	0.0	244	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig 1156 Rcpt Svcs	3, 16, 2,	22,404.6 508.2 341.4 15.0 415.8 184.4	10,597.5	10.4	1,700.9	2,140.2	0.0	0.0	0.0	244	Ü	U
ADN 20-7-0010 E	•	•	erred from Departr									
1004 Gen Fund	Atrin	17.0 17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
						17, \$2,847,900 is distri		encies to				
Administration, \$- DEC, \$124.8; Fis	402.3; Commercial shand Game, \$	171.8; Office of the	ons, \$140.8; Education	SS, \$559.5; Labo		\$88.8; DMVA, \$39.6; I m, \$12.7.	DNR, \$164.3; Pub	lic Safety,				
First FY2007 Fuel										_		
1004 Gen Fund	Atrin	19.0 19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
costs for fuel and	d utilities. The f	scal year-to-date		ska North Slope	crude for the pe	from the Office of the Ceriod July 1 - Sept. 30,						
		e agencies are as ons, \$254,400; DE		d Game, \$140,40	0; HSS, \$480,00	00; Labor, \$74,400; DN	//VA, \$460,800; DI	NR, \$110,400;				

Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	22,500.8	18,597.3	18.4	1,736.9	2,148.2	0.0	0.0	0.0	244	0	0
	******	******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	******	*****	***		
ADN 20-7-0015 T	ransfer Inter-Age	ency Authority f	rom Anchorage C	orrectional Com	nplex to Anvil Mo	ountain Correctio	nal Center					
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1:	5.0										

Transfer uncollectable Inter-Agency authorization from the Anchorage Correctional Complex to the Anvil Mountain Correctional Center to increase the budgeted authorization for the Nome Youth Meals Reimbursable Service Agreement (RSA) with Health & Social Service (H&SS).

ADN 20-7-0012 Establish 1 Correctional Officer IV position

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fetablish PCN 2	00-5234 Correction	nal Officar IV wit	hin the Anchorage C	Compartion of Comparts	Nov to acciet wit	th coourity and anaratic	anal naada at thic	facility Thic				
			g, and training of cor			in security and operation	mai needs at this	Tacility. Triis				

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	N
<u> </u>		******	***** 01	E\(0007.0				**************************************	******			
			Changes Fro	om FY2007 Co	onterence Cor	nmittee To FY200	7 Authorized					
Conference Comi		4 000 0	400= 4	40.0	4400	202.4						
	ConfCom	4,836.6	4,065.4	13.8	418.0	339.4	0.0	0.0	0.0	39	0	
1004 Gen Fund	4,8	327.6										
1007 I/A Rcpts		9.0										
ADN 20-7-0010 FT	S chargebaci	funding transf	erred from Departr	ment of Adminis	stration							
, (DIT 20 1 00 10 2 1	o onangonao.	transaning transci	orroa mom Bopara			0.0	0.0	0.0	0.0	0	0	1
	Atrin	27	0.0	0.0	2/					0	U	
						7, \$2,847,900 is distrib federal cost allocation	outed to state age					
Pursuant to Section offset the increased. The amounts trans Administration, \$4 DEC, \$124.8; Fish	on 12(d) and (e ed chargeback sferred to state 02.3; Commero and Game, \$1	2.7), Chapter 33, SL, rates for enterpri e agencies are as e, \$71.9; Correcti 71.8; Office of the	A 2006, page 65, line se technology servic s follows: ons, \$140.8; Educatio	es 9 - 31, and pages as identified in on, \$41.5; SS, \$559.5; Labo	ge 66, lines 1 - 17 n the statewide f r, \$402.1; Law, \$	7, \$2,847,900 is distrib federal cost allocation 688.8; DMVA, \$39.6; D	outed to state age plan.	encies to				
Pursuant to Section offset the increased. The amounts trans Administration, \$4 DEC, \$124.8; Fish	on 12(d) and (e ed chargeback sferred to state 02.3; Commero and Game, \$1 \$163.6; Trans	2.7), Chapter 33, SL, rates for enterpri e agencies are as e, \$71.9; Correcti 71.8; Office of the portation, \$183.8;	A 2006, page 65, line se technology services follows: ons, \$140.8; Educations Governor, \$48.0; Hegunium University, \$4.0; Leg	es 9 - 31, and pages as identified in on, \$41.5; SS, \$559.5; Labo	ge 66, lines 1 - 17 n the statewide f r, \$402.1; Law, \$	7, \$2,847,900 is distrib federal cost allocation 688.8; DMVA, \$39.6; D	outed to state age plan.	encies to				
Pursuant to Section offset the increased. The amounts transpandaministration, \$4 DEC, \$124.8; Fish \$154.0; Revenue,	on 12(d) and (e ed chargeback sferred to state 02.3; Commero and Game, \$1 \$163.6; Trans	2.7), Chapter 33, SL, rates for enterpri e agencies are as e, \$71.9; Correcti 71.8; Office of the portation, \$183.8;	A 2006, page 65, line se technology services follows: ons, \$140.8; Educations Governor, \$48.0; Hegunium University, \$4.0; Leg	es 9 - 31, and pages as identified in on, \$41.5; SS, \$559.5; Labo	ge 66, lines 1 - 17 n the statewide f r, \$402.1; Law, \$	7, \$2,847,900 is distrib federal cost allocation 688.8; DMVA, \$39.6; D	outed to state age plan.	encies to	0.0	0	0	(

the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	4,858.5	4,065.4	13.8	439.9	339.4	0.0	0.0	0.0	39	0	0
	******	******	****** Changes F	rom FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	******	*****	***		
ADN 20-7-0015 T	ransfer Inter-Ag	ency Authority	from Anchorage C	orrectional Con	nplex to Anvil Mo	ountain Correctio	nal Center					
	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	15.0										
			om the Anchorage C Reimbursable Service					the				
ADN 20-7-0012 E	stablish 1 Micro	Network Tech I	/II position									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			networking support a the routine matinenal					ded by the				

State of Alaska Office of Management & Budget

12-14-2006 4:14 PM Released December 15th

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
	Totals	4,873.5	4,065.4	13.8	439.9	354.4	0.0	0.0	0.0	40	0	0

Department of Corrections

RDU: Institutional Facilities (524) **Trans** Personal Capital Misc./Debt **Positions** Grants & **Change Record** Services Outlav **Benefits** Service PFT PPT NP Type Totals Travel Services Commodities Title *********** Changes From FY2007 Conference Committee To FY2007 Authorized *********** **Conference Committee** ConfCom 7.405.8 1.5 814.5 727.3 0.0 0.0 8.949.1 1004 Gen Fund 8.949.1 ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration Atrin 5.8 0.0 5.8 0.0 0.0 0.0 0.0 1004 Gen Fund 5.8 Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC. \$124.8: Fish and Game. \$171.8: Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7. First FY2007 Fuel/Utility Cost Increase Funding Distribution Atrin 11.9 0.0 11.9 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 11.9 Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Component: Combined Hiland Mountain Correctional Center (714)

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	8,966.8	7,405.8	1.5	832.2	727.3	0.0	0.0	0.0	89	0	0

ADN 20-7-0014 Transfer PCN 20-6528 CO III from Inmate Transportation to Hiland Mountain Correctional Center												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-6528 Correctional Officer III position to Combined Hiland Mountain Correctional Center (HMCC) from the Inmate Transportation Unit. This position was initially transferred through the FY2005 Management Plan process to the Transportation component, but is more essential within the HMCC component due to the Department's current prisoner population.												
ADN 20-7-0012 Establish 1 Maint Gen Journey & 1 Stock & Parts Svcs Journey I positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		,	nd a Stock & Parts Jo ie to the age of the fa	,				,				

maintaining public safety.

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	Totals	8,966.8	7,405.8	1.5	832.2	727.3	0.0	0.0	0.0	92	0	0

Department of Corrections

Capital

Grants &

Misc./Debt

Positions

Component: Fairbanks Correctional Center (707)

Personal

RDU: Institutional Facilities (524)

Trans

	ITAIIS		reisoliai				Capitai	Giants &	WIISC./Debt	Jailiona		
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2007 C	onference Co	mmittee To FY200	07 Authorized	*****	******	*****		
Conference Com	nmittee		•									
	ConfCom	8,406.0	7,007.6	13.8	775.5	609.1	0.0	0.0	0.0	84	1	0
1004 Gen Fund	8	3,406.0										
ADN 20-7-0010 E	TS chargebac	ck funding transfe	erred from Departn	nent of Admini	stration							
	Atrin	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
First FY2007 Fuel	l/Utility Cost I Atrin	ncrease Funding 29.9	Distribution 0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	U	U	U
costs for fuel and	d utilities. The	fiscal year-to-date		ka North Slope	crude for the pe	rom the Office of the Geriod July 1 - Sept. 30,						

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	8,441.4	7,007.6	13.8	810.9	609.1	0.0	0.0	0.0	84	1	0

ADN 20-7-0012 Establish 19 New Positions to Meet 50% Increase in Prisoner Population												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
Establish 10 naw DET positions within the Esighanka Correctional Contar (ECC). A 500/ increase in pricency nanulation has greated the need for the												

Establish 19 new PFT positions within the Fairbanks Correctional Center (FCC). A 50% increase in prisoner population has created the need for the department to expand staffing at this facility to maintain public safety.

During FY2005 prisoner counts at FCC averaged 6.16% above emergency capacity. FY2006 showed a continuation of this trend averaging 34.56% above emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population for FY2007, causing the need for the following positions at the FCC:

12 - Correctional Officer I/II's

- 1 Assistant Superintendant
- 1 Correctional Officer IV

Component: Fairbanks Correctional Center (707) **RDU:** Institutional Facilities (524)

7,007.6

13.8

Totals

8,441.4

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
- Administrative - Criminal Justi - Maintenance - Maintenance - Food Service	ce Tech I/II General Journy I Electrician											

810.9

609.1

0.0

0.0

0.0

103

Department of Corrections

Capital

Grants &

Misc./Debt

Positions

Component: Ketchikan Correctional Center (726)

Personal

RDU: Institutional Facilities (524)

Trans

Totals

3,469.9

3,006.3

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	******	**** Changes Fro	om FY2007 Co	nference Con	nmittee To FY200	7 Authorized	******	*****	*****		
Conference Com	mittee ConfCom	3,460.9	3,006.3	13.8	226.0	214.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund	3,4	460.9										
ADN 20-7-0010 ET	S chargeback	t funding transfo	erred from Departn 0.0	nent of Adminis	stration 2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	2.3	0.0	0.0	2.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
						7, \$2,847,900 is distrib ederal cost allocation		ncies to				
Administration, \$4 DEC, \$124.8; Fisl	102.3; Commerd h and Game, \$1	71.8; Office of the	ons, \$140.8; Educatio	SS, \$559.5; Labor		88.8; DMVA, \$39.6; D , \$12.7.	NR, \$164.3; Publ	ic Safety,				
First FY2007 Fuel	/Utility Cost In Atrin	crease Funding 6.7	Distribution 0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	6.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	U	U	U
costs for fuel and	utilities. The fi	scal year-to-date		ska North Slope o	crude for the per	om the Office of the G iod July 1 - Sept. 30,						
Administration, \$4	4,400; Correction); HSS, \$480,000); Labor, \$74,400; DM'	VA, \$460,800; DN	IR, \$110,400;				
	Subtotal	3,469.9	3,006.3	13.8	235.0	214.8	0.0	0.0	0.0	35	0	0

235.0

214.8

0.0

0.0

13.8

0.0

35

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
***	*******	******	***** Changes Fro	om FY2007 Co	onference Com	mittee To FY200	7 Authorized	******	******	*****		
Conference Con												
	ConfCom	7,344.3	6,112.1	13.8	630.6	587.8	0.0	0.0	0.0	75	0	0
1004 Gen Fund		7,324.7										
1156 Rcpt Svcs		19.6										
ADN 20-7-0010 E	TS chargeba	ck funding trans	ferred from Departn	nent of Admini	stration							
	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
			e Governor, \$48.0; HS; ; University, \$4.0; Legi				DNR, \$164.3; Pub	lic Safety,				
First FY2007 Fue				0.0	42.5	0.0	0.0	0.0	0.0	0	0	
1001 Can First	Atrin	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0		0
1004 Gen Fund		13.5									U	0
Pursuant to sec.	d utilities. The	ch. 33, SLA 2006 fiscal year-to-date	, pg 69, \$12,000,000 i average price of Alas ve the Spring Forecast	ska North Slope	crude for the perion						U	0

	Subtotal	7,362.3	6,112.1	13.8	648.6	587.8	0.0	0.0	0.0	75	0	0
		**************************************	******* Changes F			Y2007 Managen	nent Plan *****	*******	******	***		
1004 Gen Fund	Trout	-87.1 87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer persona	al service authoriz	zation from Lemoi	n Creek Correctional	Center to Mat-Su	Correctional Cente	er to maintain lower	vacancy rates for	24-hour				
	Totals	7,275.2	6,025.0	13.8	648.6	587.8	0.0	0.0	0.0	75	0	0

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
***	*****	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY20	07 Authorized	******	*****	*****		
Conference Con	nmittee		3									
	ConfCom	3,388.3	2,933.7	1.5	195.8	257.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,388.3										
ADN 20-7-0010 F	TS chargeba	ick funding transfe	erred from Departi	ment of Admini	stration							
7.5.1.20 . 00.0 2	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Administration, \$ DEC, \$124.8; Fis	3402.3; Commonsh and Game,	ate agencies are as erce, \$71.9; Correction \$171.8; Office of the hasportation, \$183.8;	ons, \$140.8; Educati Governor, \$48.0; H	SS, \$559.5; Labo		\$88.8; DMVA, \$39.6; I m, \$12.7.	DNR, \$164.3; Pub	olic Safety,				
First FY2007 Fue		Increase Funding										
1004 Gen Fund	Atrin	0.4 0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
	04/5)		00 (\$40,000,000					41				
costs for fuel and	d utilities. The		average price of Ala	ska North Slope	crude for the pe	rom the Office of the Ceriod July 1 - Sept. 30,						
.												

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	3,391.0	2,933.7	1.5	198.5	257.3	0.0	0.0	0.0	35	0	0
	*******	******	**** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	nent Plan *****	******	*****	***		
ADN 20-7-0012 E	Establish 1 Corre	ctional Officer IV	position			_						
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish PCN 2	20-5246 Correction	nal Officer IV within	the Mat-Su Correct	tional Center to as	ssist with directing	and supervision of	correctional securi	tv				
						the custody, secur						
		ry responsibility for					ity, and dately of t	.can				
prisoriers and a	issumes superviso	Ty responsibility for	the operation of th	c security and trai	ining sections of th	ic mondition.						
ADN 20-7-0016 T	Franctor Porcona	I Service Authori	zation from LCCC	to MSCC to Me	ot Vacancy Pate	e						
ADN 20-7-0010 1							0.0	0.0	0.0	0	0	•
	Trin	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1004 Con Fund	9	27 1										

Transfer personal service authorization from Lemon Creek Correctional Center to Mat-Su Correctional Center maintain lower vacancy rates for 24-hour facilities.

Component: Matanuska-Susitna Correctional Center (713) **RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
ADN 20-7-0017 T 1004 Gen Fund	Trin	nal Service Auth 49.2 49.2	orization from YK0 49.2	CC to SCCC & N 0.0	MSCC to Meet 0.0	Vacancy Rates 0.0	0.0	0.0	0.0	0	0	0
		orization from Yuko or 24-hour facilities		ctional Center, \$4	19.2 to Mat-Su a	and \$103.5 to Spring C	reek Correctional	Center's to				
	Totals	3,527.3	3,070.0	1.5	198.5	257.3	0.0	0.0	0.0	36	0	0

Department of Corrections

0.0

Component: Palmer Correctional Center (712) **RDU:** Institutional Facilities (524)

Totals

10,563.0

public safety.

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
Title ***	******	******	***** Changes Er	om EV2007 C	onforonco Co	mmittee To FY200	07 Authorized	******	******	*****		
Conference Con	nmittee		Changes Fr	OIII F12007 C	onierence Co	illillittee 10 F120	or Authorized					
	ConfCom	10,505.0	8,555.0	1.5	929.0	1,019.5	0.0	0.0	0.0	104	0	0
1004 Gen Fund	10,	,505.0										
ADN 20-7-0010 E	TS chargebac	k funding transf	erred from Depart	ment of Admini	stration							
	Atrin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Pursuant to Sect	tion 12(d) and (e	e). Chapter 33. SL	A 2006, page 65, line	es 9 - 31, and pag	ne 66. lines 1 - 1	7, \$2,847,900 is distri	buted to state age	encies to				
						federal cost allocation						
The emounts tre	noforrod to otal	te agencies are as	follower									
			ons, \$140.8; Educati	on \$41.5								
					or. \$402.1: Law.	\$88.8; DMVA, \$39.6; I	DNR. \$164.3: Pub	olic Safetv.				
			University, \$4.0; Leg				,, , , , , , , , , , , , , , , , , , , ,	, ,				
First FY2007 Fue	I/Litility Cost I	ncrease Funding	Distribution									
1 11 3t 1 12007 1 ue	Atrin	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
Pursuant to sec	21(b) and (d)	ch 33 SI A 2006	ng 60 \$12 000 000	ie dietributed to e	state agencies fr	om the Office of the C	Povernor to offeet	the incressed				
						eriod July 1 - Sept. 30,						
			e the Spring Forecas			, ,	****					
The amounts tra	ineferred to stat	te agencies are as	follows:									
				d Game, \$140,40	0: HSS, \$480.00	0; Labor, \$74,400; DM	IVA. \$460.800: DI	NR. \$110.400:				
); and Court System,		ο, ποο, φποο,σο	νο, Σασοί, φτ 1, 100, Διν	τττ, φτου,σσο, Δι	ι τι τ, φτ το, τοο,				
	Subtotal	10,563.0	8,555.0	1.5	987.0	1,019.5	0.0	0.0	0.0	104	0	0
	******	*******	******* Changes	From FY2007	Authorized 7	To FY2007 Manage	ement Plan **	******	*******	****		
ADN 20-7-0012 E	stablish 1 Cori	rectional Officer	•			:						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

987.0

1,019.5

0.0

8,555.0

Establish PCN 20-5248 Correctional Officer I/II at the Palmer Correctional Center to assist in institutional prisoner transports, security and operational needs. The addition of this position will assist in reducing the overtime associated with Palmer Correctional Center's Prisoner Transport Officer and in maintaining

1.5

0.0

105

0

Department of Corrections

Canital

Grante &

Misc /Doht

Positions

Component: Spring Creek Correctional Center (722)

Personal

RDU: Institutional Facilities (524)

Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	MISC./Debt Service	PFT	PPT	NP
	*****	******	***** Changes Fi	om FY2007 C	onference Co	ommittee To FY20	07 Authorized	*******	******	*****		
Conference Com	nmittee		3 3									
	ConfCom	17,314.5	14,589.4	11.2	1,328.2	1,385.7	0.0	0.0	0.0	183	0	0
1004 Gen Fund	17	7,314.5										
ADN 20-7-0010 E	TS chargeba	ck funding trans	ferred from Depart	ment of Admin	istration							
	Atrin	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
DEC, \$124.8; Fis	sh and Game, S	\$171.8; Office of th	tions, \$140.8; Educat le Governor, \$48.0; H ; University, \$4.0; Leç	ISS, \$559.5; Lab		\$88.8; DMVA, \$39.6; I m, \$12.7.	DNR, \$164.3; Pul	olic Safety,				
First FY2007 Fuel	•			0.0	20.4	0.0	0.0	0.0	0.0			•
1001 Can Fund	Atrin	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4										
costs for fuel and	d utilities. The	fiscal year-to-date		aska North Slope	crude for the p	from the Office of the Ceriod July 1 - Sept. 30,						
The amounts tra	nsferred to sta	ate agencies are a	s follows:									

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	17,416.5	14,589.4	11.2	1,430.2	1,385.7	0.0	0.0	0.0	183	0	0
	*****	*****	****** Changes F	rom FY2007	Authorized To	FY2007 Managen	nent Plan *****	******	******	***		
ADN 20-7-0012 E	stablish 2 New	Positions to Med	et Administrative &	Operating Nee	eds							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This position wil	I also assist with	the recruitment, h	within the Spring Crediting, and training of o	correctional offic	ers.			·				
Also establish o billings.	ne Accounting Ci	erk i PCN 20-5252	to assist in providing	g accounting sup	port needs of this	facility to assure time	ely processing of v	endor				
ADN 20-7-0017 T	ransfer Person	al Service Autho	rization from YKCC	to SCCC & MS	SCC to Meet Vac	ancy Rates						
	Trin	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	03.5										

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record Services** Outlay PFT PPT Type **Totals** Travel Services Commodities Benefits Service NP Title Transfer personal service authorization from Yukon-Kuskokwim Correctional Center, \$49.2 to Mat-Su and \$103.5 to Spring Creek Correctional Center's to maintain lower vacancy rates for 24-hour facilities.

Department of Corrections

Capital

Grants &

Misc./Debt

Positions

Component: Wildwood Correctional Center (720)

10,167.5

8,306.5

Totals

Personal

RDU: Institutional Facilities (524)
Trans

Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	******	******	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	******	*****	*****		
Conference Con			•									
1004 Gen Fund	ConfCom	10,156.2),156.2	8,306.5	8.8	915.2	925.7	0.0	0.0	0.0	102	0	0
1004 Gen Fund	П),130.2										
ADN 20-7-0010 E		•	erred from Departi									
4004 O E I	Atrin	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Pursuant to Sect	tion 12(d) and (e), Chapter 33, SL	A 2006, page 65, line	s 9 - 31, and pag	ge 66, lines 1 - ⁻	17, \$2,847,900 is distrit	buted to state age	encies to				
offset the increas	sed chargebac	k rates for enterpr	ise technology servic	es as identified i	n the statewide	federal cost allocation	n plan.					
The amounts tra	aneferred to eta	ate agencies are a	e followe:									
			ions, \$140.8; Educati	on. \$41.5:								
DEC, \$124.8; Fis	sh and Game, S	\$171.8; Office of th	e Governor, \$48.0; H	SS, \$559.5; Labo		\$88.8; DMVA, \$39.6; [DNR, \$164.3; Pub	olic Safety,				
\$154.0; Revenue	e, \$163.6; Tran	sportation, \$183.8;	University, \$4.0; Leg	islature, \$74.4; a	nd Court Syster	m, \$12.7.						
First FY2007 Fue	I/Utility Cost	ncrease Funding	Distribution									
	Atrin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Pursuant to sec	21(b) and (d)	ch 33 SI A 2006	ng 60 \$12 000 000	is distributed to s	state agencies f	rom the Office of the G	Povernor to offeet	the increased				
						eriod July 1 - Sept. 30,						
			e the Spring Forecas			, ,	•					
The emounte tra	anafarrad ta ata	sta aganaina ara a	a follows:									
		ate agencies are a tions \$254 400: DI		Game \$140 400	0· HSS \$480.0	00; Labor, \$74,400; DM	1\/A \$460 800· DI	NR \$110 400·				
			0; and Court System,		ο, 1100, φ100,ο	50, Labor, 4 7 1, 100, Div	ιν, ι, φ 100,000, Β.	ι τι τ, φτ το, του,				
, , , ,		••••		·								
	Subtotal	10,167.5	8,306.5	8.8	926.5	925.7	0.0	0.0	0.0	102	0	0
	******	******	****** Changas	Erom EV2007	Authorized	To EV2007 Manage	omont Blan **	******	*****	****		
			Changes	FIUIII F 1 2007	Authorized	To FY2007 Manage	CITICITIC FIAIT					

926.5

925.7

0.0

0.0

8.8

0.0

102

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
****	******	******	* Changes Fr	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Comi	mittee		_									
	ConfCom	5,257.0	4,325.6	13.8	437.6	480.0	0.0	0.0	0.0	40	0	0
1004 Gen Fund	5,1	97.0										
1007 I/A Rcpts		60.0										
ADN 20-7-0010 ET	S chargeback	funding transferr	ed from Departi	nent of Adminis	stration							
	Atrin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	5,259.6	4,325.6	13.8	440.2	480.0	0.0	0.0	0.0	40	0	0	

ADN 20-7-0017 Tra	anster Personal S				,								
	Trout	-152.7	-152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-152.	7											

Transfer personal service authorization from Yukon-Kuskokwim Correctional Center, \$49.2 to Mat-Su and \$103.5 to Spring Creek Correctional Center's to maintain lower vacancy rates for 24-hour facilities.

Totals	5.106.9	4.172.9	13.8	440.2	480.0	0.0	0.0	0.0	40	0	0

Department of Corrections

Capital

Grants &

Misc./Debt

Positions

Component: Point MacKenzie Correctional Farm (1884)

Personal

2,357.2

1.5

RDU: Institutional Facilities (524)

Totals

3,301.6

Trans

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	*****	***** Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com												
1004 Gen Fund	ConfCom 3	3,292.3 ,292.3	2,357.2	1.5	462.4	471.2	0.0	0.0	0.0	27	1	(
ADN 20-7-0010 E	ΓS chargebac Atrin	ck funding transf	erred from Departr	ment of Adminis	stration 1.8	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Aum	1.8	0.0	0.0	1.0	0.0	0.0	0.0	0.0	U	U	
						7, \$2,847,900 is distrib federal cost allocation		ncies to				
Administration, \$4 DEC, \$124.8; Fis	102.3; Comme h and Game, \$	171.8; Office of the	ions, \$140.8; Education	SS, \$559.5; Labor		\$88.8; DMVA, \$39.6; C n, \$12.7.	DNR, \$164.3; Pub	lic Safety,				
First FY2007 Fuel	•	•		0.0	7.5	0.0	0.0	0.0	0.0	0	0	,
1004 Gen Fund	Atrin	7.5 7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	C
costs for fuel and	l utilities. The	fiscal year-to-date		ska North Slope o	crude for the pe	rom the Office of the G eriod July 1 - Sept. 30,						
Administration, \$4	14,400; Correct); HSS, \$480,00	00; Labor, \$74,400; DM	IVA, \$460,800; DN	NR, \$110,400;				
	Subtotal	3,301.6	2,357.2	1.5	471.7	471.2	0.0	0.0	0.0	27	1	0
*	*****	******	******* Changes	From FY2007	Authorized ⁻	To FY2007 Manage	ement Plan **	******	******	****		

471.7

471.2

0.0

0.0

0.0

Component: Existing Community Residential Centers (2244)

RDU: Existing Community Residential Centers (274)

Trans

Personal

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
Title												
****	******	******	***** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*******	******	*****		
Conference Com	mittee											
	ConfCom	13,897.1	0.0	0.0	13,897.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund	9,2	210.1										
1156 Rcpt Svcs	1,7	731.1										
1171 PFD Crim	2,9	948.0										
	Subtotal	13,897.1	0.0	0.0	13,897.1	0.0	0.0	0.0	0.0	0	0	0
*	******	******	*******		A41	To EVOCOT Manage	mont Dlan *	*****	******	****		
			Changes	From F12007	Authorizea	To FY2007 Manage	ement Pian "					
	Subtotal	13,897.1	0.0	0.0	13,897.1	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	******* Changes	From FY200	7 Managemer	nt Plan To FY2008	Governor **	******	*****	****		
Fund Change from	n General Fun	ds to PFD Crim	inal Funds		•							
_	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,6	619.9										
1171 PFD Crim	1,0	619.9										
Dormonant Fund	Dividend (DED)	Criminal Funda a	ro available for appro	oriation due to th	o increased nur	nber of convicted felons	a and third time r	miadamaananta				
						e General Fund author						
gibio					po 51 til	2 2 2						
	Totals	13,897.1	0.0	0.0	13,897.1	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Capital

Grants &

Misc./Debt

Positions

Component: Probation and Parole Director's Office (2684)

1,540.4

Totals

429.8

138.2

Personal

RDU: Probation and Parole (497)

Trans

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	ConfCom	1,481.7	479.8	138.2	741.3	174.1	6.0	0.0	-57.7	6	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		777.4 513.6 190.7										
ADN 20-7-0004 Un 1004 Gen Fund	allocated Adj Unalloc	justment from Sta 57.7 57.7	atewide Probation 6	& Parole SEC 1, 0.0	CH33, SLA06 0.0	, P11 , L3 (HB365) 0.0	0.0	0.0	57.7	0	0	0
	stment to trans	-	rom the Statewide Pr	obation and Parol	e component t	o the Probation and Par	role Director's Offi	ice				
ADN 20-7-0010 ET 1004 Gen Fund	Γ S chargebac Atrin	ck funding transf 1.0 1.0	erred from Departi 0.0	ment of Adminis 0.0	stration 1.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section offset the increase	on 12(d) and (electrical)	e), Chapter 33, SL/ k rates for enterpri	A 2006, page 65, line se technology servic	es 9 - 31, and page es as identified in	e 66, lines 1 - 1 the statewide	17, \$2,847,900 is distrib federal cost allocation	outed to state ager plan.	ncies to				
Administration, \$4 DEC, \$124.8; Fish	l02.3; Commer h and Game, \$	3171.8; Office of the	ons, \$140.8; Educati	SS, \$559.5; Labor		\$88.8; DMVA, \$39.6; D n, \$12.7.	NR, \$164.3; Publi	ic Safety,				
	Subtotal	1,540.4	479.8	138.2	742.3	174.1	6.0	0.0	0.0	6	0	0
		**************************************	Citaliges			To FY2007 Manage		******	*******	****		
Transfer PCN 20-	Trout 5019 from Pro	0.0 bation & Parole Di	0.0 rector's Office to Stat	0.0 ewide Probation to	0.0 o meet the incr	0.0 reased needs of the Pali Attorney's Offices in the	0.0 mer Regional Offi		0.0	-1	0	0
ADN 20-7-0018 Li	ne Item Trans	sfer Adjustment	to Meet Minimum	Personal Servic	e Vacancy Ra	ates		0.0				

792.3

174.1

6.0

0.0

0.0

5

0

Component: Statewide Probation and Parole (2826) **RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	******	**** Changes Fro	om FY2007 C	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com		44 404 5	0.400.4	462.2	4 500 0	182.5	0.0	0.0	0.0	400	4	0
1004 Gen Fund	ConfCom 11	11,424.5 1,424.5	9,482.4	163.3	1,596.3	182.5	0.0	0.0	0.0	132	4	0
ADN 20-7-0002 Fis	scal Note for		SEC2 CH33 SLA06	(SB 237)								
1004 Gen Fund	FisNot	293.7 293.7	208.2	18.0	39.6	27.9	0.0	0.0	0.0	3	0	0
increased number Probation Officer	er of superior or r I/II positions to	ourt judges there w support the increa	ill be an increase in t se in caseloads; one	he number case in Kenai, one in	eloads for Proba Palmer and one	he third and fourth judi tion Officers. The Depa in Anchorage.						
ADN 20-7-0004 Ui	nalloc Adjusti Unalloc	ment to Prob & Pa -57.7	role Director's Office -57.7	ce SEC 1 CH 3: 0.0	3,SLA06 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.7										
component.		· ·			·	o the Probation and Pa	role Director's Of	fice				
ADN 20-7-0010 E	Atrin	23.1	erred from Departn 0.0	0.0	23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1										
Pursuant to Sect offset the increase	tion 12(d) and (sed chargebac	(e), Chapter 33, SLA ck rates for enterpris	A 2006, page 65, line se technology service	s 9 - 31, and pages as identified	ge 66, lines 1 - 1 in the statewide	7, \$2,847,900 is distrib federal cost allocation	outed to state age plan.	encies to				
Administration, \$- DEC, \$124.8; Fis	402.3; Comme sh and Game, S	\$171.8; Office of the	ons, \$140.8; Education	SS, \$559.5; Labo		\$88.8; DMVA, \$39.6; E n, \$12.7.	DNR, \$164.3; Pub	olic Safety,				
	Subtotal	11,683.6	9,632.9	181.3	1,659.0	210.4	0.0	0.0	0.0	135	4	0
,	*****	******	****** Changes	From FY2007	Authorized •	To FY2007 Manage	ement Plan **	******	******	****		
						obation / Palmer Re		0.0	0.0	1	0	0
)-5019 from Pro	obation & Parole Dir	ector's Office to State	ewide Probation	to meet the incr	eased needs of the Pa Attorney's Offices in th	lmer Regional Of	fice due to an	0.0	'	O	U
	Totals	11,683.6	9,632.9	181.3	1,659.0	210.4	0.0	0.0	0.0	136	4	0

Department of Corrections

Component: Parole Board (695)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
***	******	******	** Changes Fr	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	********	******	*****		
Conference Com 1004 Gen Fund	ConfCom	621.5 621.5	418.4	80.0	118.4	4.7	0.0	0.0	0.0	5	0	0
ADN 20-7-0010 E 1004 Gen Fund	TS chargebacl Atrin	k funding transfer 0.9 0.9	red from Departi 0.0	ment of Adminis 0.0	stration 0.9	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	622.4	418.4	80.0	119.3	4.7	0.0	0.0	0.0	5	0	0	

ADN 20-7-0	ADN 20-7-0019 Line Item Transfer Adjustment of Parole Board Compensation and Travel to Personal Services												
	LIT	0.0	134.7	-53.3	-81.4	0.0	0.0	0.0	0.0	0	0	0	
Line item t	Line item transfer adjustment to move Parole Board Compensation from the contractual line and travel authorization to the personal services line. This												
change is	change is associated with the IRS reporting requirements of these compensations and the employer charges associated with IRS regulations. The												
Departmer	Department is now required to pay Medicare (1.45%) and SBS (6.13%) charges for Parole Board Members. These regulation changes became effective												
January 1,	January 1, 2006. The relocation of the Parole Board Office to the Anchorage Area should reduce the travel needs for this component.												

Totals 622.4 553.1 26.7 37.9 4.7 0.0 0.0 0.0 5 0